

June 3, 2005

Dr. Debra Austin, Chancellor  
Division of Colleges and Universities  
Florida Department of Education  
Turlington Building, Suite 1602  
325 West Gaines Street  
Tallahassee, Florida 32399

Dear Chancellor Austin:

This is in response to your memorandum dated April 22, 2005, requesting the universities submit OB I and OB II Forms for specific university issues that emphasize the goals and objectives of the approved Policy Guidelines for the 2006-2007 Legislative Budget Request (LBR).

This response includes proposals and completed forms for USF St. Petersburg, USF Sarasota/Manatee, USF Lakeland, the USF Health Sciences Center, USF Tampa and USF System Wide issues that will benefit our multi-campus institution.

The University of South Florida's request for funding for the university and campuses is based on the strategic plan developed and approved by our Board of Trustees as well as the State University System Strategic Plan. The priorities submitted focus on our commitment to providing access to and production of degrees, meeting statewide professional and workforce needs, building world-class academic programs and research capacity, and meeting community needs and fulfilling unique institutional missions.

The University Board of Trustees approved these plans at the May 19, 2005 meeting. Please call me or Ms. Bertha Alexander at 813-974-2393 if you have any questions regarding the enclosed documents.

Sincerely,

Judy Genshaft  
President

Enclosures

cc: USF Board of Trustees

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-a**

**Strategic Planning Goal/Objective:** Access to and Production of Degrees

<b>University:</b>	University of South Florida-USF System Wide
<b>Issue Title:</b>	<b>Tracking Academic Progress of Students (TAPS)</b>
<b>University Priority Number:</b>	<b>1</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement:**

Freshman to sophomore year retention rates at the University Of South Florida (USF) have remained constant in the low 80 percent for the past 5 years. In addition, the 4 and 6-year graduation rates have been in the low 20 percent and low 40 percent, respectively. In an effort to improve retention and graduation rates, an initiative titled “Tracking the Academic Progress of Students” or TAPS is being fully implemented beginning in the fall semester of 2005-06 for freshmen.

**II. Justification:**

**A. Description of service or program to be provided:**

The TAPS initiative encourages full-time first time in college (FTIC) students to make a choice of major at the onset of their academic career. Upon admission to the University and formal declaration of their intended major, TAPS will ensure that all FTIC students starting 2005/06 academic year are making successful progress towards their degree. Students who have declared a major and are being tracking towards their degree will be: presented with a complete semester-by-semester 4-year academic degree plan; advised within their declared college and/or department; allowed priority registration over those who are undeclared; and continually informed of their academic progress toward completing their degree.

In order for a student to remain “on-track” towards their degree completion, it is assumed he/she will: complete 30 credit hours each academic year plus summer; and complete the critical courses each year as indicated by their program of study. If a student remains on track toward degree completion by completing appropriate courses and course load, he/she will be guaranteed availability of class seats in the required sequential courses within the program of study. In addition to the aforementioned benefits of TAPS, enrollment management and course scheduling will be significantly improved at the university. This initiative is exceptionally proactive with academic, professional and career advising playing a pivotal role, providing a student an enhanced ability to attain their academic goals.

Students who choose not to declare a major (called open-options or undeclared) will be provided a choice of three 2-semester inquiry-based curricula. These curricula are: The Liberal Arts; Entrepreneurial; and Science & Technology. All open-options (undeclared) students will be required to meet with an academic advisor(s) prior to registration to discuss career/major choices and appropriate options.

The timetable for implementing TAPS for all students at USF is:

Fall 2005	Full-time FTIC students
Fall 2006	Full-time FTIC students under the new General Education curriculum as stated in the SACS Quality Enhancement Plan.
Fall 2007	Full-time CC transfer students
Fall 2008	Part-time FTIC students and CC transfer students
Fall 2009	All other transfer students and graduate students

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

Currently, USF uses SCT Banner for student data and registration, and the Student Academic Support System (SASS) for the degree-audit. Both of these technology systems will be used to implement tracking at USF. Recently work commenced to code all of the semester-by-semester degree programs at USF into SASS-based tracking. Next academic year work will begin to code all of the semester-by-semester degree programs at USF into the Curriculum Advising and Program Planning (CAPP) of SCT Banner. Prior to implementing the CAPP module in SCT Banner, the system must first undergo testing in a pilot phase. The rationale for this pilot is to determine whether CAPP can be successfully used for the tracking and the degree-audit at USF for FTIC admits starting in Fall 2006.

USF has recently undergone a reorganization of some aspects of student services to academic affairs. As part of this reorganization, all of the first year academic success programs (Orientation, Center for Academic Advising, University Experience course, Project Thrust, Student Support Services, and ENLACE) are being administered under the Assistant Dean for Undergraduate Studies and Student Academic Success, and will also be co-located to form "one-stop" shopping for freshmen.

**C. Description of outcome anticipated:**

A successful implementation of SASS-based and/or CAPP-based tracking system will give USF a tool to provide students, administration, faculty, and staff the following benefits:

- the potential to develop a real-time and seamless registration and degree-audit system where the tracking is integral to the registration process,
- enhanced student advising,
- enhanced class seat prediction (availability) and management,
- guaranteed seats in required sequential courses for students who stay on track within a declared major,
- higher admission standards (more selectivity) as retention rates increase.
- better enrollment management and course scheduling, and
- increased retention and graduation rates.

Current freshman to sophomore year retention rates at USF have remained constant in the low 80 percent for the past 5 years, and the 4 and 6-year graduation rates are in the low 20 percent and low 40 percent, respectively. It is anticipated that TAPS will increase the retention rate, 4-year graduation rate, and 6-year graduation rate to 90%, 40%, and 60% respectively. Furthermore, 4000 students (approx. 3600 FTE) will participate in the program during the first year (05/06), with 4000 students being added to the program each year. By 2009/10, it is anticipated that all students at USF will be tracked towards their degree completion.

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$1,214,000</b>	\$	\$1,214,000 0
b.	Non-recurring Funds:	\$	<b>\$ 325,000</b>	\$	\$ 325,000
c.	Total:	\$	<b>\$1,539,000</b>	\$	\$1,539,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?
  
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-a**

**Strategic Planning Goal/Objective:** Access to and Production of Degrees (Examples of issues that may be included under this goal would be new enrollment growth, financial aid, academic tracking, advising, etc.)

<b>University:</b>	University of South Florida – USF System Wide
<b>Issue Title:</b>	<b>Undergraduate Learning Quality Enhancement</b>
<b>University Priority Number:</b>	<b>2</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

III. **Needs Statement** (What need will be addressed with the provision of funds for this issue?):

Funds will be used to enhance and strengthen the undergraduate education experience in a research university environment through involvement in research projects that encourage active participation in the learning process by engaging in collaborative learning experiences with faculty and graduate students and thus to learn through inquiry, rather than being the passive recipients of facts and concepts.

IV. **Justification**

D. **Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

The Quality Enhancement Plan was developed by the University of South Florida in preparation for reaffirmation of accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). The USF Quality Enhancement Plan consists of two major components: the Foundation of Knowledge and Learning; and Undergraduate Research and Inquiry. The Plan includes a revised General Education program, approved by the USF faculty in October of 2004, that emphasizes communication skills and critical thinking skills, two major elements of the Academic Learning Compacts (ALC) that are being developed for the University's baccalaureate programs in response to a Board of Governors' resolution. The USF plan was enthusiastically endorsed by SACS as a model plan. SACS recommended the development of a supporting infrastructure and expansion of the faculty.

For more information on the USF Quality Enhancement Plan, please visit the website located at: <http://www.ie.usf.edu/QEP/QEP.pdf>

E. **Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

The university currently offers undergraduate students an excellent general education program and opportunities to participate, with faculty, in substantive research projects. Those programs will provide a sound foundation for the development of the proposals of the Quality Enhancement Plan. As part of first-year QEP implementation, the University created the Office of Undergraduate Research and appointed a half-time Director. A General Education Council has also been appointed; its chair has a part-time administrative assignment that is also funded from the QEP budget. Funding from the QEP budget has also been provided to departments for the purpose of developing new General Education courses and establishing opportunities for students to become involved in faculty research projects; to

the Center for 21<sup>st</sup> Century Teaching Excellence to develop resources for faculty participating in the General Education and Undergraduate Research initiatives; and to the Office of Institutional Effectiveness to develop an assessment program to evaluate the effectiveness of the General Education and Undergraduate Research initiatives.

- F. **Description of outcome anticipated** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*). In addition, identify the following, if applicable:

Enhancements in the General Education program include improvements in instruction that will lead to greater academic success of undergraduate students in the general education courses themselves as well as in follow-on courses in the majors. As a result, students should find it possible to choose majors earlier in their work at the university, stay on track toward degrees, achieve greater satisfaction with their work, be retained at higher rates and graduate better prepared for careers and further study in graduate and professional programs.

Students will gain greater interest in and be better prepared to participate in Undergraduate Research projects and as a result we expect to see a significant increase in the number of undergraduates participating in substantive research projects.

- i. Number of Headcount Students receiving services or participating in the program by year, for the next five years: Beginning Fall 2007, all FTIC will participate fully in the new General Education Program. That means that 5,000 students per year will participate in the program that will produce better understanding of research in the various disciplines, improved communication and computation skills, and enhanced critical and creative thinking processes. At the end of the five year period close to 15,000 students will have participated or will be participating in the enhance program.

2007-2008	5,000 FTIC participants
2008-2009	5,000 FTIC participants and approximately 4,500 second year students
2009-2010	5,000 FTIC participants and approximately 4,500 second year students plus 4,400 juniors who completed the program earlier
2009-2010	5,000 FTIC participants and approximately 4,500 second year students plus 4,400 juniors and 4,200 seniors who completed the program earlier

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years: Because the program begins with FTIC, most of whom are full-time (rather than the part-time predominance of transfer students) the numbers in this category are similar to the Headcount numbers shown above.
- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*). The university anticipates significant improvements in baccalaureate degree productivity and at least a portion of that success will be attributed to the improvements in academic success of students resulting from the implementation of the initiatives in the QEP.
- iv. Other outcomes: by the end of the fifth year at least 500 students per year will be participating in Undergraduate Research activities – up from just a little over 100 at this time.

III. **Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$4,670,000</b>	\$	\$4,670,000
b.	Non-recurring Funds:	\$	\$	\$	\$
c.	Total:	\$	<b>\$4,670,000</b>	\$	\$4,670,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funds available for reallocation

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

IV. **Facilities:**

C. Does this issue require an expansion or construction of a facility? NO

D. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective: Building World-class Academic Programs and Research Capacity** (*Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.*).

<b>University:</b>	University of South Florida-USF System Wide
<b>Issue Title:</b>	<b>Florida Medical Manufacturers' Consortium (FMMC)</b>
<b>University Priority Number:</b>	<b>3</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement** (*What need will be addressed with the provision of funds for this issue?*):

The Center for Florida Medical Device Research at the University of South Florida is a catalyst to promote research and new technology development in Florida and the Tampa Bay area. The FMMC already represents over 300 medical device manufacturers in Florida and this center provide opportunities for medical manufacturers in the State of Florida to assist each other, interface with academic institutions, and promote the mutual interests of the industry and the community to the general public and governmental organizations.

**II. Justification**

**A. Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

The FMMC will be used to provide opportunities for medical manufacturers in the State of Florida to assist each other, interface with academic institutions, and promote the mutual interests of the industry and the community to the general public and governmental organizations. The FMMC is consistent with the Board of Governors' Strategic Planning objective to build world-class research capacity.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

USF has made a substantial investment in building support for the medical device industry in Florida. USF has constructed an incubator building using university funds and provides space for the FMMC offices. Our Center For Entrepreneurship provides student and faculty support of local medical manufacturing businesses.

**C. Description of outcome anticipated** (*Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.*).

We anticipate the creation of new businesses and new jobs in this industry in Florida.

**D. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$2,000,000</b>	\$	\$2,000,000
b.	Non-recurring Funds:	\$	\$	\$	\$
c.	Total:	\$	<b>\$2,000,000</b>	\$	\$2,000,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funds available for reallocation

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility? No

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity** (*Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.*)

<b>University:</b>	University of South Florida-USF System Wide
<b>Issue Title:</b>	<b>Expand USF CONNECT</b>
<b>University Priority Number:</b>	<b>4</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (*What need will be addressed with the provision of funds for this issue?:*)

USF CONNECT will support business formation and development in Florida by catalyzing, accelerating, and supporting the growth of the most promising technology and life sciences entrepreneurs along the Florida High Tech Corridor.

II. **Justification**

A. **Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

USF CONNECT embodies the economic development mission of USF. Modeled after the highly successful UCSF CONNECT program in San Diego, this new program serves as a single point-of-contact between technology businesses in the State of Florida and USF. USF CONNECT will build relationships and leverage the assets of USF to grow these high tech businesses. USF CONNECT is also a branding mechanism for various business outreach activities such as entrepreneurial assistance, research and development relationships, and technology transfer. As such, USF CONNECT is designed to operate at business speed with a business friendly interface.

B. **Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

USF CONNECT provides services to and serves as an umbrella organization for the Tampa Bay Technology Incubator (TBTF), a USF business incubation program. TBTF has grown from three start-up companies one year ago to more than twenty companies under the services of USF CONNECT. The USF CONNECT Life Science Interest Group provides a monthly venue for local biotech and medical device companies to network with each other while forming a critical mass for an emerging life sciences industry cluster in the Tampa Bay area. In the past six months, LSIG has brought more than fifty local life science companies together on the USF campus.

Recognizing the advantage of a single point-of-contact with local technology businesses, USF CONNECT has recently added the services of the USF Career Center, the USF Center for Entrepreneurship, Hillsborough County Small Business Information Center, and the Florida High Tech Corridor.

**B. Description of outcome anticipated** (*Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.*).

Continued expansion of the Tampa Bay Technology Incubator is feasible with the recent expansion of the USF Research Park. Seventeen companies were added in the past 18 months and with new facilities available to house and service technology start-ups sustained growth is expected. Three new biotech startups were based on technology transferred from USF in 2004 and remain clients of USF CONNECT. USF CONNECT projects annual doubling to continue. Transfer of technology and doubled revenue from licenses has been established as a program goal.

A recent biotech company which relocated to the USF Research Park credited the services of USF CONNECT as instrumental in their decision to leave Boston.

**C. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$2,000,000</b>	\$	\$2,000,000
b.	Non-recurring Funds:	\$	<b>\$</b>	\$	\$
c.	Total:	\$	<b>\$2,000,000</b>	\$	\$2,000,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funds available for reallocation

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility?

No

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity** (Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.).

<b>University:</b>	University of South Florida-USF System Wide
<b>Issue Title:</b>	<b>Hurricane Hardening</b>
<b>University Priority Number:</b>	<b>5</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (What need will be addressed with the provision of funds for this issue?):

Safeguarding research and the health and safety of students, faculty and staff; and avoiding long-term closures following hurricanes and other major storms/natural disasters. Funding will be used for the following:

- o Generators - Improve current generator capacity through purchase of new or upgrade existing building generators – need to secure research (i.e., sub-zero freezers), provide continuity in face of long-term outages;
- o Fuel Storage - Purchase additional fuel storage (i.e., above-ground tanks, tanker truck for delivery university-wide); goal is 3-week supply for generators, critical energy needs;
- o Roofs - Routine funds provided for roof replacements are insufficient to bring roofs up to minimum standards for hurricane or strong storm protection. Many buildings have flat roofs. Previous efforts to seal and/or extend the life of roofs on existing buildings are insufficient to reduce leakage under these conditions. Insurance claims have not yet been paid and have proven to fall short of actual repair/replacement costs.

II. **Justification**

A. **Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

The 2004 Hurricane season has taught us several valuable lessons and sharpened our expectations of what “hurricane preparedness” really is. Although Tampa was spared the direct long-term hits as experienced by two of our sister institutions, we suffered considerable damage and loss of productivity just the same. Many of our buildings are not able to withstand sustained tropical storm weather, let alone a direct hurricane hit. We learned that our generator and fuel capacity was insufficient and that our building windows and roofs did not effectively withstand sustained driving rain and high winds.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

USF dedicated the majority of its available 04/05 infrastructure funding to these issues. We cannot continue to do so in future years, however, without falling behind in other areas that are the intended recipients of these infrastructure funds.

**C. Description of outcome anticipated (Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.).**

Our goals for post-disaster operations include:

- preserving sensitive research materials to avoid a loss of millions of dollars and hours of effort ;
- assuring a safe environment for students who have no alternative living arrangements;
- restoring basic business operations within 48 hours; and
- assuring continuation of teaching and learning in restricted conditions for up to three weeks so students complete current term on time.

**D. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$ 207,000</b>	\$	\$ 207,000
b.	Non-recurring Funds:	\$	<b>\$2,866,000</b>	\$	\$2,866,000
c.	Total:	\$	<b>\$3,073,000</b>	\$	\$3,073,000

**A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).**

No funds available for reallocation

**B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.**

- 2007-08 - \$2,000,000
- 2008-09 - \$2,000,000
- 2009-10 - \$2,000,000
- 2010-11 - \$2,000,000
- 2011-12 - \$2,000,000

IV. **Facilities:**

- A. Does this issue require an expansion or construction of a facility? No
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity**  
(Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.).

<b>University:</b>	University of South Florida-USF System Wide
<b>Issue Title:</b>	<b>Decision Support Technology Infrastructure</b>
<b>University Priority Number:</b>	<b>6</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement** (*What need will be addressed with the provision of funds for this issue?*):

Funds for this project would be used for the implementation of an Enterprise Data Warehouse (EDW) through personnel, software and equipment. Personnel are needed for the complex tasks of data architecture, meta-data administration, and data analysis. Software is needed for extraction, transformation, and loading (ETL) of the data warehouse and reporting and analytical tools. Hardware is required for the continuing support of growth for what will become a very large data store.

**II. Justification**

**A. Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

The University has made considerable progress in developing a “reporting data warehouse” where certain concentrations of information from the transactional systems are stored in a format from which reporting is more easily accomplished. However, the University needs additional resources to move its current effort to a much higher level of function. The current warehouse needs to be transformed to an Enterprise Data Warehouse (EDW) where much more comprehensive accumulations of data may occur. An effective EDW strategy is critical to any institution’s successful operation. By implementing an EDW which combines data from all appropriate sources, USF will realize cost savings through reduction of resources used for research and report development and for operations of the transaction processing systems. The EDW will ensure that key performance indicators are more accessible, accurate, and consistent with university business rules, providing USF leadership with the information necessary for making informed business decisions via datamarts, analytical tools, Business Intelligence (BI) reports and Executive Information Systems (EIS). This means that resources can be applied to facilitate the correct course offerings, thereby improving access to and production of degrees. This vast data store with the appropriate access tools will facilitate the management process in order to meet statewide professional and workforce needs plus enable USF to build world-class academic programs and research capacity.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

Over the past decade, the University of South Florida has migrated from legacy business systems to modern, web-based applications architecture for its enterprise systems. The Enterprise Business Systems include Student Administration and Financial Aid, Human Resources System and the Financial System.

These systems have provided considerable improvement in the University transactional processes. Students do the majority of their business over the web-based application interface and even have their financial aid directly deposited to their accounts. Employees utilize the “self-service” module to update their personal information and also to view the compensation records. Perhaps most importantly, the University now has a financial system that is designed to meet the needs of a complex, research institution.

The transactional systems support the University business processes and its students, faculty and staff; however, additional improvements are needed in the area of decision support. While the Enterprise Business Systems literally have tens of thousands of data elements, because of their transactional design, the data is not easily accessible. Additionally, because they are operational systems, they are dynamic and the data content changes continuously.

**C. Description of outcome anticipated** (*Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.*)

Return on a decision support technology investment is derived from new or modified business processes the technology enables. The major benefits are cost savings through business process and productivity improvements. The EDW and business intelligence tools will provide the infrastructure for transforming data into information. This information will be used for many positive outcomes including:

- A mature decision support system facilitates a shared understanding of problems and issues in the business and student processes. Access and distribution allows information to become actionable.
- The EDW could contain all necessary data for analysis of indirect costs for federal grants. By accurately and consistently storing data elements related to expenses, space, and salaries, the indirect cost for support of research could be more frequently assessed for improvements in the federal grant overhead rate. Currently this data is stored across multiple systems and calculation of the overhead rate is a cumbersome process which requires considerable reconciliation across systems. Though conforming rules and ETL process, the EDW would provide the mechanism for more frequent analysis and modeling. An improvement of 1% in the federal overhead rate for F&A could return as much as \$1,000,000 to the University in future overhead grant funding.
- The EDW can store vast amounts of historical and demographic information on students. This data, which may not easily be retrieved from the transactional systems for multiple reasons, could be utilized for many analytic studies in order to more effectively apply resources for the recruitment of students, more likely to be successful. In the area of student retention, the time frame of information distribution will be modified such that customized and targeted information can be placed in the hands of decision-makers to effect a culture of proactive intervention rather than post hoc analysis. Thus University resources are optimized. If the cost effectiveness of a University is measured in the cost to degree, a substantial improvement can be demonstrated. An increase in graduation rates by 10% would reduce the cost to degree by over 9%

**D. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$ 520,000</b>	\$	\$ 520,000
b.	Non-recurring Funds:	\$	<b>\$ 800,000</b>	\$	\$ 800,000
c.	Total:	\$	<b>\$1,320,000</b>	\$	\$1,320,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funds available for reallocation

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility? No

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective: Building World-class Academic Programs and Research Capacity**

<b>University:</b>	University of South Florida – SUS Wide
<b>Issue Title:</b>	<b>Increase Research Laboratories for Targeted Research</b>
<b>University Priority Number:</b>	<b>7</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement**

The proposed Regional Biocontainment Laboratory (RBL) at the University of South Florida is state-wide resource for research on microorganisms requiring special containment facilities. The RBL allows for laboratory and animal aerosol studies under GLP standards. Research in this facility supports the National Institute of Allergy and Infectious Diseases Biodefense & Emerging Infectious Diseases (NIAID) Research Agenda.

**II. Justification**

The proposed RBL is a 34,642 square foot facility with ABLs # 2/3 containment costing \$23,987,199. Research undertaken in this facility is to include pathogen biology, host response, and target identification, preclinical development and clinical evaluation of vaccines, therapeutics, and diagnostics. It is intended that this research be conducted in partnership with state universities and industry. This facility requires a 25% match by the awardee institution (USF) to support the design, construction, commission, and purchase of fixed equipment in the RBL. This legislative budget request is to seek an appropriation for the match required to accept this construction award from the NIAID.

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	\$	\$	\$
b.	Non-recurring Funds:	\$	\$5,996,800	\$	\$5,996,800
c.	Total:	\$	\$5,996,800	\$	\$5,996,800

IV. **Facilities:**

- A. Does this issue require an expansion or construction of a facility? **Yes**
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.	Regional Biocontainment Facility	2006-07	\$5,996,800
2.			

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Summary USF System Wide Issues

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	13.00	0.00	13.00
OTHER (A&P/USPS)	13.00	0.00	13.00
	-----	-----	-----
TOTAL	26.00		26.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	1,290,000	0	1,290,000
OTHER (A&P/USPS)	695,000	0	695,000
	-----	-----	-----
TOTAL	1,985,000	0	1,985,000
	=====	=====	=====
SALARIES AND BENEFITS	2,472,700	100,000	2,572,700
OTHER PERSONAL SERVICES	2,300,000	50,000	2,350,000
EXPENSES	4,581,300	445,000	5,026,300
OPERATING CAPITAL OUTLAY	257,000	3,396,000	3,653,000
ELECTRONIC DATA PROCESSING	0	0	0
SPECIAL CATEGORY (SPECIFIC)	0	0	0
<u>Research/Teaching Assistants, Post Do</u>	1,000,000	0	1,000,000
	0	0	0
	0	0	0
	-----	-----	-----
TOTAL ALL CATEGORIES	10,611,000	3,991,000	14,602,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Tracking Academic Progress of Students (TAPS)

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	3.00	0.00	3.00
OTHER (A&P/USPS)	7.00	0.00	7.00
	-----	-----	-----
TOTAL	10.00	0.00	10.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$290,000	\$0	\$290,000
OTHER (A&P/USPS)	\$265,000	\$0	\$265,000
	-----	-----	-----
TOTAL	\$555,000	\$0	\$555,000
	=====	=====	=====
SALARIES AND BENEFITS	\$699,300	\$100,000	\$799,300
OTHER PERSONAL SERVICES	\$300,000	\$50,000	\$350,000
EXPENSES	\$214,700	\$25,000	\$239,700
OPERATING CAPITAL OUTLAY	\$0	\$150,000	\$150,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$1,214,000	\$325,000	\$1,539,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Undergraduate Learning Quality Enhancement

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	10.00	0.00	10.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	12.00	0.00	12.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$1,000,000	\$0	\$1,000,000
OTHER (A&P/USPS)	\$90,000	\$0	\$90,000
	-----	-----	-----
TOTAL	\$1,090,000	\$0	\$1,090,000
	=====	=====	=====
SALARIES AND BENEFITS	\$1,373,400	\$0	\$1,373,400
OTHER PERSONAL SERVICES	\$2,000,000	\$0	\$2,000,000
EXPENSES	\$296,600	\$0	\$296,600
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Research/Teaching Assistants, Post Docs	\$1,000,000	\$0	\$1,000,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$4,670,000	\$0	\$4,670,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Florida Medical Manufacturers' Consortium

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00		0.00
OTHER (A&P/USPS)	0.00		0.00
	-----	-----	-----
TOTAL	0.00		0.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0		\$0
OTHER (A&P/USPS)	\$0		\$0
	-----	-----	-----
TOTAL	\$0	\$0	\$0
	=====	=====	=====
SALARIES AND BENEFITS	\$0	\$0	\$0
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$2,000,000	\$0	\$2,000,000
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$2,000,000	\$0	\$2,000,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** USF CONNECT

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00		0.00
OTHER (A&P/USPS)	0.00		0.00
	-----	-----	-----
TOTAL	0.00		0.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0		\$0
OTHER (A&P/USPS)	\$0		\$0
	-----	-----	-----
TOTAL	\$0	\$0	\$0
	=====	=====	=====
SALARIES AND BENEFITS	\$0	\$0	\$0
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$2,000,000	\$0	\$2,000,000
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$2,000,000	\$0	\$2,000,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**  
Operating Budget Form II

**UNIVERSITY:** University of South Florida- USF System Wide  
**ISSUE TITLE:** Hurricane Hardening

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00		0.00
OTHER (A&P/USPS)	0.00		0.00
	-----	-----	-----
TOTAL	0.00		0.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0		\$0
OTHER (A&P/USPS)	\$0		\$0
	-----	-----	-----
TOTAL	\$0	\$0	\$0
	=====	=====	=====
SALARIES AND BENEFITS	\$0	\$0	\$0
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$0	\$0	\$0
OPERATING CAPITAL OUTLAY	\$207,000	\$2,866,000	\$3,073,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$207,000	\$2,866,000	\$3,073,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida- USF System Wide  
**ISSUE TITLE:** Decision Support Technology Infrastructure

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00		0.00
OTHER (A&P/USPS)	4.00		4.00
	-----	-----	-----
TOTAL	4.00		4.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0		\$0
OTHER (A&P/USPS)	\$340,000		\$340,000
	-----	-----	-----
TOTAL	\$340,000	\$0	\$340,000
	=====	=====	=====
SALARIES AND BENEFITS	\$400,000	\$0	\$400,000
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$70,000	\$420,000	\$490,000
OPERATING CAPITAL OUTLAY	\$50,000	\$380,000	\$430,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$520,000	\$800,000	\$1,320,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Increase Research Laboratories for Targeted Research

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00	0.00	0.00
OTHER (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
TOTAL	0.00	0.00	0.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0	\$0	\$0
OTHER (A&P/USPS)	\$0	\$0	\$0
	-----	-----	-----
TOTAL	\$0	\$0	\$0
	=====	=====	=====
SALARIES AND BENEFITS	\$0	\$0	\$0
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$0	\$0	\$0
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Construction Match	\$0	\$5,996,800	\$5,996,800
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$0	\$5,996,800	\$5,996,800
	=====	=====	=====

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective: Meeting Statewide Professional and Workforce Needs**

*(Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.).*

<b>University:</b>	University of South Florida-Tampa Campus
<b>Issue Title:</b>	<b>College of Education Fast Track Master of Arts in Teaching (MAT) Program</b>
<b>University Priority Number:</b>	<b>1</b>
<b>Date Approved by Board of Trustees:</b>	<b>5/19/2005</b>

**I. Needs Statement** *(What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.):*

State leaders project Florida will need 30,000 teachers by the 2006-07 school year. Furthermore, Chancellor Warford indicates 122,000 teachers not trained in science will be placed in science classrooms, and as many as 153,000 teachers not trained in math could be teaching math. In an effort to meet the increasing teacher shortage in the State of Florida, the College of Education has created the Master of Arts in Teaching (MAT) Degree Program to address the needs of individuals who hold a baccalaureate degree and are seeking a teaching certificate. Funding will be used to increase the number of students in the Fast Track MAT programs by 90 students per academic year with an emphasis on those subject areas targeted as “high need areas.” We would employ a full-time Coordinator of Recruitment to work closely with the local school districts and recruit potential candidates throughout the State of Florida and the Southeastern United States.

**II. Justification**

**A. Description of service or program to be provided** *(include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):*

This program is aimed at addressing the needs of mid-career changers who hold baccalaureate degrees and are seeking teacher certification. Programs in the MAT vary in length from one to two years of part-time course work and consist of a planned sequence of courses offered at convenient times for students who are presently teaching with a temporary certificate or as substitute teaching in schools. There are presently seven MAT programs and three in the planning stages. The current programs are in Elementary Education, Special Education, Foreign Language, Social Studies, Middle School Math, High School Math, and English. Three programs are in the development stage (Chemistry, Physics, and Biology).

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

The proposed program will be strengthened by:

- The College of Education ranks in the top third of all graduate schools of education in the country, according to the U.S. News & World Report,
- Currently the College of Education has seven successful MAT programs with approximately 260 students enrolled,
- Departments have faculty to teach the necessary courses and have capacity to accommodate approximately 15 more students per course,
- All MAT programs meet FDOE and NCATE standards,
- All MAT programs have assessment systems in place to monitor student progress toward Florida Educator Accomplished Practices and discipline professional standards,
- The present assessment system is supported by a director of assessment and a data specialist,
- The College of Education has many existing partnerships with the surrounding school districts and has an outstanding history of working collaboratively with Hillsborough, Pinellas, and Pasco County Schools,
- The College of Education currently utilizes a clinical instructor model (which will be an important component of this project) with Hillsborough County Schools,
- The College of Education is currently beginning its third year with the laptop initiative which provides students with extensive experience in integrating technology in the classroom. All students in this program will be a part of the laptop initiative and have technical support from the established support group, help desk, and technology support services.

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

Approximately 90 students per academic year for a total of 450 students over a 5 year period.

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

Approximately 265 - 300 FTE over a 5 year period

- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*).

Approximately 450 Masters Degrees will be awarded over a 5 year period

iv. Other outcomes:

Other outcomes of the program will be:

- Generating of approximately 15 FTE additional graduate FTE over 3 years from the five doctoral students who will supervise MAT students in the schools and assist with instruction and seminars,
- Graduating students who have been part of the laptop initiative and have expertise in the integration of technology into their teaching,
- Enhancing collaboration with the area school districts,
- Providing us with the opportunity to hire master teachers from the area school districts to supervise MAT students in the schools, assist with instruction and seminars, and serve on the program advisory committee,
- Enhancing collaboration with the College of Arts and Sciences and the College of Engineering at the University of South Florida as we work with them to identify candidates from high need areas (math and science) who decided late in their studies to pursue teaching as a career,
- Becoming a model for other SUS institutions,

III. Budget Request for 2006-07:

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	\$ 1,150,000		\$ 1,150,000
b.	Non-recurring Funds:	\$	\$	\$	\$
c.	Total:	\$	\$1,150,000	\$	\$1,150,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

There is no funding available for reallocation.

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

C. Identify the program’s current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis:

Average cost of Education per SCH \$132.98

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility?

No.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective:** Meeting Statewide Professional and Workforce Needs  
(*Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.*).

<b>University:</b>	University of South Florida – Tampa Campus
<b>Issue Title:</b>	<b>Program of Interdisciplinary Biomedical Engineering</b>
<b>University Priority Number:</b>	<b>2</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (*What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.*):

Based on the analysis by the Advisory Group on Emerging Technologies, a list of degree programs were identified that prepared graduates for employment in areas that were considered important to the economic development of Florida. Two degree programs that were specifically identified were the professional degree in Medicine and the doctoral degree in Biomedical Engineering. With funding, this initiative will create an intercollegiate/interdisciplinary Program of Biomedical Engineering (IPBmE) and will be a joint MD/ PhD degree program in Medicine and Biomedical Engineering.

II. **Justification**

A. **Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

This initiative will be a new program. If funded, the IPBmE will only be the third fully integrated program in the United States. This initiative is consistent with Strategic Direction 1 to enhance Research and Graduate Education through the promotion of nationally and internationally distinctive research and graduate programs. In addition, it will capitalize on the synergies apparent for research in both the Colleges of Engineering and Medicine through the recruitment of a core programmatic faculty of six academic/research faculty, an extensive joint faculty serving as secondary faculty and the creation of research directors in fields as diverse as Rehabilitation Engineering, Biomechanics, Medical Imaging, Bioinformatics, Cardiovascular Engineering, Molecular and Cellular Engineering and Health Systems Management. Funding is requested for the enhancement and development of a nucleus of nationally prominent research biomedical engineers and life sciences faculty who will fundamentally stimulate the level of funded research in this emerging area to a level achieving national prominence. This initiative is consistent with action 1 of Strategic Direction 1 to “Direct research investments to build a diverse faculty in areas of competitive advantage” and the recent programmatic directions announced by Vice President Klasko in synergy with Provost Khator. Technologic developments with an emphasis in biomedical engineering are the first of those areas of emphasis.

A Ph.D. program in Biomedical Engineering has already been authorized by the Board of Trustees and the first class of students has been recruited. Dean Klasko has announced the initiative in combined MD/PhD programs with a commitment for support of students recruited to a joint degree program in Biomedical Engineering and Medicine. Funding for six graduate students 2 MD/PhD and 4 PhD for first year enrollment is included. Two MD/PhD students are added for two successive years and 2 PhD students are added to the program in each subsequent year. Funding for subsequent years after the third year predicates increasing levels of grant funded support for faculty to achieve not less than 30 % support by the third year of program.

This initiative will also stimulate the development of the biomedical products private sector along the High Technology Corridor, facilitating Florida’s emergence as a significant player in this technology area within 5 years.

Research funding availability is substantial in this area and is anticipated to grow with an increasing market for employability of graduates. The program will build on the strengths of funded investigators in other Colleges of the University of South Florida who are committed to function in an interdisciplinary/multi-disciplinary environment.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

	Headcount	Fiscal Year
1.	6.0	06/07
2.	10.0	07/08
3.	14.0	08/09
4.	16.0	09/10
5.	18.0	10/11

ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

	FTE	Fiscal Year
1.	6.0	06/07
2.	10.0	07/08
3.	14.0	08/09
4.	16.0	09/10
5.	18.0	10/11

iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*).

	M.D.	Ph.D.	Combined MD/PhD	Fiscal Year
1.	N/A	N/A	N/A	06/07
2.	N/A	N/A	N/A	07/08
3.	N/A	N/A	N/A	08/09
4.	N/A	4.0	N/A	09/10
5.	N/A	2.0	N/A	10/11
6.	N/A	2.0	2.0	11/12

iv. Other outcomes:

### III. Budget Request for 2006-07:

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$ 0	<b>\$ 913,741</b>	\$ 0	\$ 913,741
b.	Non-recurring Funds:	\$ 0	<b>\$ 0</b>	\$ 0	\$ 0
c.	Total:	\$ 0	<b>\$ 913,741</b>	\$ 0	\$ 913,741

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

Reallocation is not planned for the new program.

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

Includes salary and benefit increases at 3% per year, reduction of faculty salary and benefit support of 10% FY 2007/08, 20% FY 2008/09, 30% FY 2010/11 and for each year thereafter with requirement for competitive grant support. Tuition waivers and scholarship support are calculated at an increase of 10% per year; graduate stipends at 3% increase per year

	2007/08 Budget for Issue	2008/09 Budget for Issue	2009/10 Budget for Issue	2010/11 Budget for Issue
Recurring Funds:	\$4,766	\$26,947	\$-17,921	\$43,432
Non-recurring Funds:	\$0	\$0	\$0	\$0
Total:	\$4,766	\$26,947	\$-17,921	\$43,432

- C. Identify the program’s current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis:

New Proposed Program with no current expenditure data. At maturity in FY 2010/11 projected cost with salary transition to 30% grant support is estimated to be \$1,572 per SCH.

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?

No. The program can be accommodated within current facilities including classrooms and laboratories.

- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

Not applicable.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective:** Meeting Statewide Professional and Workforce Needs  
(Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.).

<b>University:</b>	University of South Florida-Tampa Campus
<b>Issue Title:</b>	<b>Entrepreneurship in Applied Technologies</b>
<b>University Priority Number:</b>	<b>3</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.):

The newly-approved Masters of Science Degree: “Entrepreneurship in Applied Technologies” at the University of South Florida (USF) is designed as an inter-disciplinary, 30 credit-hour program which will be a unique, innovative, and standard-setting program of which there is no known comparable program in the United States. This Masters Degree Program when launched in Fall Of 2005 will consolidate the Entrepreneurship education and training at USF for successful opportunity recognition and development, technology commercialization, and new venture formation into a single inter-disciplinary program strengthening an ongoing partnership among the Colleges of Business Administration, Engineering, and Health Sciences which has already culminated in the successful launch in 2005 of the 15 hour Graduate Certificate in Entrepreneurship.

II. **Justification**

A. **Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

This program ties directly to the Strategic Plan of the USF Board of Trustees and the Florida State Board of Governors; specifically, it will be a national and internationally distinct, high- quality, academic graduate program with a strong research component. It will attract students with significant interest and expertise in the Life Sciences and technology-focused areas and the Life Sciences focus of the program will improve the health of the community and provide the potential for significant economic development through technology transfer/commercialization and new venture formation. The program will help the University achieve fiscal self-sufficiency, and become a national model program representative of USF’s engagement with its students, faculty, and the local, regional, national, and global communities. The program will further assist in expansion of the rate of development, and successful commercialization, of new technologies at USF and the H. Lee Moffitt Cancer and Research Center through USF Center for Entrepreneurship programs and classes.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

At the undergraduate level, ties will be strengthened between the University's entrepreneurial education programs and the Honor's College Program. This program provides for unique experiential learning opportunities and undergraduate research opportunities linking the Honor's College to the resources of the new Masters educational program. Further, opportunities will be provided through a unique dual-degree program for highly qualified undergraduate student leading to a combined Honor's BS/BA degree and a Master's of Sciences Degree "Entrepreneurship in Applied Technologies". This dual degree program will further the University's initiative to attract, recruit, and retain highly qualified undergraduate scholars seeking unique learning opportunities to prepare themselves for careers upon graduate as well as admission to top ranked graduate and professional programs.

At the graduate level, this program strengthens established interdisciplinary ties among university-wide interdisciplinary college programs (linking the Colleges of Arts and Sciences, Business, Engineering and Health Sciences in a collaborative interdisciplinary educational framework) providing a unique learning experience for graduate students from all disciplines. This master's program leverages an internationally recognized and national award winning educational program in Entrepreneurship which will expand upon existing entrepreneurship tracts in business education and minors in entrepreneurship currently available to students in the Colleges of Arts & Sciences, Engineering and Health Sciences. Further, this program compliments and expands the university-wide 15 hour interdisciplinary Graduate Certificate Program in Entrepreneurship available to all student at USF. This new program further strengthens an on-going commitment to enhancing technology identification and commercialization of technologies at USF and their transfer to private sector commercialization. Through this program's linkages to the life sciences and technology business sectors, as well as the state-wide venture capital community, students enrolled in this course of study will develop networking opportunities and critical skills necessary to become contributing members of the state's highest growth strategic business sectors, providing a pool of highly qualified leaders to grow and expand Florida's high growth business sectors.

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

2006-07 - 15  
2007-08 - 35  
2008-09 - 60  
2009-10 - 90  
2010-11 - 125

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

2006-07 - 12  
 2007-08 - 29  
 2008-09 - 51  
 2009-10 - 77  
 2010-11 - 103

- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral, and professional degrees produced by school year.*).

The Entrepreneurship in Applied Technologies is a Master’s of Science Degree Program. The projected Master’s degrees over the next five years are:

2006-07 - 10  
 2007-08 - 25  
 2008-09 - 43  
 2009-10 - 65  
 2010-11 - 88

- iv. Other outcomes:

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$1,212,000</b>	\$	\$1,212,000
b.	Non-recurring Funds:	\$	<b>\$ 88,000</b>	\$	\$ 88,000
c.	Total:	\$	<b>\$1,300,000</b>	\$	\$1 ,300,000

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funds available for reallocation

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

- D. Identify the program’s current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis:

IV. **Facilities:**

B. Does this issue require an expansion or construction of a facility? No

C. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective: Meeting Statewide Professional and Workforce Needs**

*(Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.).*

<b>University:</b>	University of South Florida-Tampa Campus
<b>Issue Title:</b>	<b>Students, Teachers, and Resources in the Sciences (STARS)</b>
<b>University Priority Number:</b>	<b>4</b>
<b>Date Approved by Board of Trustees:</b>	<b>5/19/2005</b>

**I. Needs Statement** *(What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.):*

Requested funding will support an expansion of professional development opportunities for K-12 teachers in Science, Technology, Engineering and Mathematics (consistent with grade level expectations and national standards) across the State. This will include year-round workshops for science and math teachers, “train the trainer” programs for preparing “Lead Science Teachers” in school districts, and Science Summer Camps for K-12 personnel on University campuses. In addition, it will support ongoing curriculum development (particularly inquiry-based instruction and the infusion of hands-on laboratory experiments), and the placement of **STARS** in more K-12 classrooms. Plans are in place to assess the impact of the program on the students, teachers and fellows. Key metrics include teaching effectiveness and learning achievement, as well as teacher assessments that measure gains in knowledge, improvement in communication skills, and assessment instruments to gauge a teacher’s confidence in content knowledge and delivery.

**II. Justification**

**A. Description of service or program to be provided** *(include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):*

Since the Board of Governors identified *Emerging Technologies* (including mechanical science and manufacturing; natural science and technology; and medical science and health care) as a targeted area for educational and economic development across the State, questions have been raised with regard to the adequacy of the “pipeline” of appropriately skilled K-12 students to enter and succeed in such fields at Florida’s colleges and universities. The University of South Florida has, through competitive funding from the National Science Foundation, established a partnership with local elementary schools for enhancing the quality of math and science curriculum delivery as well as student engagement and learning. Sustaining and expanding (across the State) this very successful program will be essential to creating an educated population of pre-college students to pursue degrees in the field of Emerging Technologies, as well as to provide an appropriately skilled workforce for the future economic development of the State. This will be an essential building block for developing professional and scientific careers in the 21<sup>st</sup> century.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

USF currently has several projects address the issue of capacity development as well as the provision of the service: Florida Department of Education, 21<sup>st</sup> Century Community Learning Centers (CLC), A USF Faith-based Community Integrated Access PROGRAM (**FACIA**), Funding, \$2,945,000, September 2004-August 2009. The objective of project FACIA is to reduce the achievement gap of Florida children delivering collaborative and integrated model of seamless activities and core programs. In partnership with the faith-based organizations, Hillsborough County Schools, and the University of South Florida, the project will to accomplish the following: a) strengthen service delivery in after-school programs offered by faith-based organizations, and b) standardize access to quality educational programs and materials. These results will give students from low-income neighborhoods the opportunity to access the same quality and quantity of educational material and programs as their counterparts in higher income neighborhoods. A unique feature of this project is the emphasis on science, technology and engineering and the infusion of such materials in the curriculum.

Project STARS-- (Students, Teachers and Resources in the Sciences and Engineering): A National Science Foundation (NSF)/USF Graduate & Undergraduate Fellows Project, funding, \$1.53 million, September 2002-August 2005. This project uses Graduate and undergraduate Fellows as resources to deliver content rich science and engineering materials to the k-5 classrooms. In addition, the Fellows serve as support and assistants for the teachers in delivering the materials to the children. The Fellows learn, among other things, better communication skills, pedagogy, classroom & time management, and team work. The teachers have experts in the classroom to assist in teaching science and technology. The children have role model mentors

Project **RISE** (Resource in Support of Excellence): A USF/NSF Computer Science, Engineering, & Mathematics Scholarship Program, CSEMS, Funding, \$400,000, September 2003-Aug 2007. This project provides scholarships for USF students enrolled in Science Technology Engineering and Math (STEM) areas to enable to go them enroll in school uninterrupted and to eventually join the STEM workforce upon graduation. In turn the students are required to perform community service as tutors and/or mentors for elementary and high school students in the areas of Science, Technology, Engineering, and Math. .

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

**The goal is to produce students who have interest and ability in the STEM areas.** Equally important, the training programs for the teachers would produce more teachers who have content knowledge and expertise in STEM. The model training program planned known as the Mentors Teacher Training Program (MTTP) will be the nucleus of building the capacity of the state school system to grow future generation of science, math, technology and engineering teachers. Current plans are to train two teachers from 15 schools per year, thus significantly extending the program's reach to well over 17,500 students during the next five years while impacting over 200 K-5 teachers. Additional school per year could see an exponential growth in the number of teachers and students that are impacted by the project.

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years: **17,500 students over 200 K-5 teachers**
- ii. Number of FTE Students receiving services or participating in the program by year for the next five years: ***An average of 15 Fellows per year (or 75 in five years), plus about 50 associate Fellows and support staff including hundreds of graduate students who will be enrolled in the workshop/seminar planned to train graduate students and eventually undergraduate students in pedagogy, inquiry based learning, engaging K-5 students STEM disciplines***
- iii. Additional degrees, if any, produced as a result of this initiative (Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.). ***No additional degree will be produced but positioning USF as a center for training teachers in STEM content knowledge and the fact that some of the STEM students might choose to become teachers is quite compelling.***
- iv. Other outcomes:

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$ 837,000</b>		\$ 837,000
b.	Non-recurring Funds:	\$	<b>\$ 337,000</b>	\$	\$ 337,000
c.	Total:	\$	<b>\$1,174,000</b>	\$	\$1,174,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funding is available for reallocation.

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

C. Identify the program's current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis:

Average \$132.98 (Education cost per SCH)

**IV. Facilities:**

- a. Does this issue require an expansion or construction of a facility?

No.

- b. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity** (Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.).

<b>University:</b>	University of South Florida-Tampa Campus
<b>Issue Title:</b>	<b>Promote Nationally Distinctive Research Programs</b>
<b>University Priority Number:</b>	<b>5</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement** (What need will be addressed with the provision of funds for this issue?):

Funds will be used to increase the number and diversity of faculty, graduate assistants and post-doctoral fellows in areas of competitive advantage and to strengthen the capacity for interdisciplinary research in: Technological development with emphasis on bioengineering, biomedical physics, nanotechnology, material physics, bio-environmental studies, global management of technology, and molecular research (cancer, drug development and delivery, cell signaling, counter bio-terrorism), coastal water, environmental studies, and clean energy; health, education and well being of children and youth; aging studies; urban issues and economic policy analysis; culture and the arts with emphasis on contemporary arts, new works and digital arts; and Latin American and Caribbean studies.

**II. Justification**

**A. Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

USF will expand program offerings in areas that contribute directly to the economic, cultural, and social vitality of the State of Florida. Specifically, enhancements will be provided in the areas of bioinformatics, transportation engineering management, culture and the arts, and K-12 education.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

The University of South Florida has evolved into a major urban research institution through the efforts of an outstanding, highly productive faculty. These faculty have made major discoveries that improve the quality of life and enhance the economic development of our communities. The research capacity of the University is closely linked to its graduate programs, particularly at the doctoral level. Graduate education attracts the high quality diverse faculty and students needed to support the research effort.

Even though USF is a relatively young university, it is already ranked among the top 50-75 public research universities on several measures of *Top American Research Universities* (2001). In order to continue to increase its stature among this elite group of institutions, USF must focus investments in strategic areas of competitive advantage, build graduate programs in areas that have the greatest potential for achieving national distinction, and improve the university's infrastructure to support research.

**C. Description of outcome anticipated** (*Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.*).

If USF faculty are to compete successfully for federal awards in areas involving highly complex and expensive emerging technologies, the University must improve faculty access to major research instrumentation. Resources will be used to establish shared, multi-user facilities housed at a combination of primary and secondary sites, including a wide variety of support instrumentation and services by technical support personnel. One such instrumentation center for materials diagnostics will provide both USF researchers and industrial users with a centralized, comprehensive suite of materials characterization capability, including diagnostic tools and technical support. The proposed facility will support diagnosis of a wide range of physical, chemical, and biological materials that are at the cutting edge of research in novel materials at USF. The facility will promote and facilitate research collaborations among faculty within the University, and its outreach function will facilitate collaborations with industry partners who, in making use of the facility and its tools, will also help defray its costs.

The requested E&G resources will be leveraged in order to increase external funding, thereby multiplying the funds available to advance this strategic objective.

**D. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	\$2,000,000	\$	\$2,000,000
b.	Non-recurring Funds:	\$	\$	\$	\$
c.	Total:	\$	\$2,000,000	\$	\$2,000,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

No funding is available for reallocation

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility? NO

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-d**

**Strategic Planning Goal/Objective:** Meeting Community Needs and Fulfilling Unique Institutional Responsibilities (Examples could include issues important to a regional area, such as hospitality management, or specific to an institution's mission.).

<b>University:</b>	University of South Florida – Tampa Campus
<b>Issue Title:</b>	<b>Enhanced Campus &amp; community Safety</b>
<b>University Priority Number:</b>	<b>6</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (*What need will be addressed with the provision of funds for this issue? :*  
The University Police Department (UPD) is requesting to increase the current staff by two law enforcement positions and two senior security guard positions. Since 2003 the University has increased the land area under their control. The Research Park was added to the University to include the Embassy Suites Hotel and the new University Research III building. In addition, the University has increased the number of residents living on campus by approximately 1,000 residents. During this same period of time the University Police Department has reduced its staff by two sworn law enforcement officer positions and one police communications officer position. This has resulted in increased response time by the agency to calls for service, the unavailability of officers to work assignments without going to an overtime situation, and a reduced opportunity for officers to check the security of buildings.

The University Police Department will increase the services that are provided to the University community, proactively and reactively. Proactively the UPD will increase building security with frequent interior and exterior checks. Reactively the agency will reduce response time to calls for police and need for additional services.

II. **Justification**

A. **Description of service or program to be provided** (*include whether this is a new or expanded initiative; if expanded what has been accomplished with the current service/program*):

The University Police Department will increase the services that are provided to the University community, proactively and reactively. Proactively, the UPD will increase building security with frequent interior and exterior checks. Reactively, the agency will reduce response time to calls for police and the need for additional services.

B. **Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

As the primary provider of safety to the Tampa campus community, the minimal resources requested are needed in order to increase services in response to the growth of our campus and community. While heightened security measures across our premises and facilities can be effective and assistive, other departments and resources are unable to supplement actual law enforcement needs and services.

a. **Description of outcome anticipated** (*Be specific*).

The University Police anticipates a reduction in overtime by reducing the number of times officers must stay after their shift to cover for a shortage on manpower. Response time to calls for service will increase. Response time to calls for service will improve. The agency will be able to reduce the number of equipment thefts and office burglaries because of the increased presence of uniformed personnel (Senior Security Guards) in the buildings and in the parking lots.

b. **Additional information to justify request:**

The cost and intended allocation of this request is:

Law enforcement officer:  $\$34,041 \times 2 = \$68,082$  (\$85,783 with benefits)

Senior Security Guard:  $\$18,941 \times 2 = \$37,882$  (\$47,731 with benefits)

Total Including Benefits: \$133,514

III. **Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$133,514</b>	\$	\$133,514
b.	recurring s:	\$	\$	\$	\$
c.	Total:	\$	<b>\$133,514</b>	\$	\$133,514

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

N/A

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility? No
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-a**

**Strategic Planning Goal/Objective:** Access to and Production of Degrees (Examples of issues that may be included under this goal would be new enrollment growth, financial aid, academic tracking, advising, etc.)

<b>University:</b>	University of South Florida-Tampa Campus
<b>Issue Title:</b>	<b>Academic Support and Accommodations for Students with Disabilities</b>
<b>University Priority Number:</b>	7
<b>Date Approved by Board of Trustees:</b>	May 19, 2005

I. **Needs Statement** (What need will be addressed with the provision of funds for this issue?): This request is for the funding of positions and assistive technology in order to increase access to and production of degrees by University students with disabilities. The purpose of the funding will be to promote access and success for University students with disabilities by addressing issues specific to certain subgroups of students with disabilities, necessitating the expansion of staff and services currently provided by the Office of Academic Support and Accommodations for Students with Disabilities (ASASD). These students need instruction and guidance regarding the impact of their disabilities on academic performance as well as instruction and support in the use of assistive technology. These proposed interventions are needed in order to guarantee access and improve success for students who will be identified as members of five subgroups. These subgroups are: 1) students transitioning to the University, including both the first time in college (FTIC) students, and students transferring from community colleges (especially students in the “Two Plus Two” programs); 2) students enrolled as undergraduate students at the University; 3) student athletes; 4) students enrolled in graduate programs at the University; and 5) students enrolled in the USF College of Medicine.

II. **Justification**

A. **Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

Expansion of limited programs currently in place at the University is needed in order to serve the entire population of students with disabilities. These programs are grounded in both research and practice regarding University students with disabilities. By expanding current staff, programs and services, students will receive more direct, individual attention from professionals with expertise in developing specialized accommodations and services for University students with disabilities. Services needed include the instruction of learning strategies, guidance in understanding the impact of their disabilities on academic performance, and instruction in more effective use of assistive technology in order to guarantee access to University programs and services, thereby enhancing academic performance. Current staffing of the ASASD office does not allow for the expansion and promotion of specialized services to all subgroups as referenced below, and is hindered by the time-intensive labor in coordinating all operating and service functions as the number of students needing accommodations and services continues to grow. USF is serving a

greater number of students with disabilities than both UF and FSU, however, we are significantly understaffed in comparison; even smaller institutions such as UCF and FIU serve significantly fewer students with larger or comparable staff in comparison to the office of ASADS at USF. Below is a schedule showing the reported number of active/registered students served and positions for other Disability Services offices at State Universities; these numbers were reported as of 2003/04 and have not been updated to reflect increases (or reductions) in registered students requiring disabilities, or changes in staffing.

	Registered Students	Professional Staff	Support Staff	OPS	Full-time Interpreters
UF	900	5	2		1
FSU	800	4	1	1	1
UCF	575	5	3		
FIU	800	2	2	1.5	1
USF	1,267	3	2	1	.75

The annual total budget requested for the expansion of Academic Support and Accommodations for Students with Disabilities (ASASD) at USF is \$235,700. This request includes three A&P Coordinator, Student Affairs positions at \$31,000 to serve as professional staff specialists, one A&P Coordinator of Computer Applications at \$28,000, and one USPS Office Assistant at \$24,000. The A&P Coordinator, Student Affairs positions would be held by individuals with Master's degrees and expertise in fashioning specialized accommodations for University students with disabilities, including at least 1.0 FTE dedicated to serving the needs of student athletes. An A&P Coordinator of Computer Applications position is being requested in order to recruit an expert in assistive technologies as related to disability issues. We are also requesting a USPS Office Assistant to provide support in all ASASD functions including coordination of office services, fiscal and human resource issues. Currently, one Program Assistant is coordinating multiple services, office coverage, fiscal and human resource issues in addition to another Program Assistant who is fully dedicated to addressing student accommodations and services. Due to the time-intensive nature of office management including coordinating budgets, payments and appointments for contractors, interpreters and ensuring office coverage, the workload associated with office support surpasses the capacity of a 1.0 FTE position. Therefore, a USPS Office Assistant is being requested in order to coordinate higher-level office management needs such as human resource, purchasing and budgetary/fiscal issues. This will allow the existing Program Assistants to provide support to the Office Assistant and staffing for incoming student traffic, while being primarily dedicated to the programmatic and service functions provided by the Office of Academic Support and Accommodations to Students with Disabilities.

\$45,000 in OCO and \$8,000 in expense for assistive technology has also been requested in order to procure new and upgraded equipment with a particular emphasis on the highly technical needs of upper division and graduate students. This proposal is in response to the critical need for access to technology. Assistive technology includes, but is not limited to,

“Text to Voice” and “Voice to Text” software, screen enlargers, assistive listening devices, products such as “Caption Mic” and transcription machines, and Brailing equipment.

- B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:** The office of Academic Support and Accommodations for Students with Disabilities (ASASD) currently provides transition services for incoming students and recently matriculated students with disabilities. ASASD also provides services and accommodations for approximately 1,397 currently enrolled students with disabilities. The University resources which strengthen the provision of these services include the Counseling Center for Human Development, Academic Advising, Orientation, Undergraduate Admissions, Adult and Transfer Student Services, University Athletics, Residence Services, Parking and Transportation, and several academic entities which include the departments of Rehabilitation Counseling, Special Education and the Colleges of Nursing and Engineering. There has been discussion about involving the College of Medicine student service departments in these programs.

- C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year, for the next five years:

2004/05	1,397
2005/06	1,537
2006/07	1,691
2007/08	1,860
2008/09	2,046
2009/10	2,251

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

(FTE numbers are approximate)

2004/05	628
2005/06	692
2006/07	761
2007/08	837
2008/09	920
2009/10	1,013

- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*).

It is anticipated that by expanding the staffing and services of ASASD, the University may see additional degrees achieved by students with disabilities as follows:

B.A./B.S.		M.A./M.S.		Ph.D./M.D./other	
2006/07	4	2006/07	1	2006/07	1
2007/08	5	2007/08	1	2007/08	1
2008/09	5	2008/09	2	2008/09	1
2009/10	6	2009/10	2	2009/10	2
2010/11	7	2010/11	3	2010/11	2

iv. Other outcomes:

Currently ASASD services over 1,300 students including undergraduate and graduate students in all of USF's colleges. The office also serves more than 520 students, parents, transition specialists, and others as part of an effort to specifically target students in transition. While it is difficult to predict growth, the number of students who receive the services of ASASD has shown a net increase of approximately ten percent (10%) each year for the past four years. The number of students with disabilities rose from 996 in 2002/03 to 1,267 in 2003/04 with an average net increase of 12.5%. This is the number of students who are fully qualified and eligible for accommodations. It is not unreasonable to predict continued growth at the same rate for the next five (5) years. A more specific account of the predicted outcome for each of the five subgroups of students listed in section I follow:

**Subgroup #1 Students transitioning to the University, both the first time in college (FTIC) students, and students transferring from community colleges (especially students in the "Two Plus Two" program, the articulation agreement between community colleges and senior universities):** There has been significant progress in providing transition services for incoming students. During the twelve-month period from April, 2004 until April 2005, 520 additional students were provided transition services by ASASD including consultation in both group and individual sessions and on campus informational programs. The funding requested in this proposal would support the continuation and expansion of these services in order to ensure that this progress continues and needs are met. The anticipated outcome is improved retention of undergraduate students, improved student Grade Point Averages (GPA's) and a reduction in the number of courses repeated.

**Subgroup #2 students enrolled as undergraduate students at the University:** For undergraduate students with disabilities at the University, current services include provision of assistive technology, in class interpreters and transcriptionists, and other specific accommodations as warranted such as accommodated examinations, books on tape, student advocacy, faculty consultation, assistive listening devices, note taking services, Brailled and electronically scanned print materials. ASASD currently serves over 1,300 students, not including transitioning students, and it is anticipated that the number of students with disabilities who are served by ASASD will increase by approximately 10% each year for the next five years. The anticipated outcomes of the interventions ASASD provides include increased retention and graduation rates and improved Grade Point Averages (GPA's). These

outcomes will yield a higher production of degrees. The requested funding for assistive technology and professional staff to provide guidance for students with disabilities in the use of assistive technology will move the University closer to achieving its goal of access to degrees.

**Subgroup #3 Student athletes:** By funding the expansion of services proposed in this request, the University will be able to improve production of degrees for student athletes. Student athletes at FSU and UF have the dedicated services of learning disability specialists who are dually appointed and affiliated with the offices which provide support to students with disabilities. The anticipated outcome is enhanced academic success and improved graduation rates for these student athletes, as has been demonstrated at peer institutions within our state's public Universities. Currently, the USF office of ASASD does not have adequate staffing in order to dedicate Disability Specialists to serving the specific needs of the student athlete population.

**Subgroup #4 students enrolled in graduate programs at the University:**

The number of students with disabilities enrolled in graduate programs at USF has increased along with the total number of graduate students. Based upon growth ratios from previous years, it is anticipated that the number of graduate students with disabilities who use the services of ASASD will increase at the rate of approximately 10% each year over the next five years. The University's goal of producing more degrees is currently, and will continue to be, supported by and enhanced by ASASD. The funding requested in this budget will allow for increased services to graduate students with disabilities, with an anticipated outcome of greater graduate degree production.

**Subgroup #5 students enrolled in the medical school at USF:** Students enrolled in the USF College of Medicine are not currently receiving services from ASASD beyond the basic services provided for all students. However, there has been reported need to support these students through specifically designed programs, staffed by highly qualified individuals which address the impact of learning disabilities on student performance. The funding of this request will enable the promotion and expansion of current services to students with disabilities enrolled in the College of Medicine, with the anticipated outcome of increased production of degrees in this very critical area. While the office of ASASD is required to provide services to College of Medicine students, under staffing has resulted in an inability to provide the specialized services that are needed in order to significantly impact the success of these students.

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$447,733	<b>\$235,700</b>	\$	\$683,433
b.	Non-recurring Funds:	\$	\$	\$	\$
c.	Total:	\$447,733	<b>\$235,700</b>	\$	\$683,433

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

N/A

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

This is a request for base funding with no multi-year/incremental funding issues.

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility? No.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida- Tampa Campus  
**ISSUE TITLE:** Summary Tampa Campus

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	24.25	0.00	24.25
OTHER (A&P/USPS)	21.00	0.00	21.00
	-----	-----	-----
TOTAL	45.25	0.00	45.25
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	2,094,466	0	2,094,466
OTHER (A&P/USPS)	715,751	0	715,751
	-----	-----	-----
TOTAL	2,810,217	0	2,810,217
	=====	=====	=====
SALARIES AND BENEFITS	3,533,458	0	3,533,458
OTHER PERSONAL SERVICES	475,000	0	475,000
EXPENSES	608,068	237,000	845,068
OPERATING CAPITAL OUTLAY	293,000	188,000	481,000
ELECTRONIC DATA PROCESSING	0	0	0
SPECIAL CATEGORY (SPECIFIC)	0	0	0
Graduate Stipends/Fee Waivers	1,573,474	0	1,573,474
	0	0	0
	0	0	0
	-----	-----	-----
TOTAL ALL CATEGORIES	6,483,000	425,000	6,908,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida - Tampa Campus  
**ISSUE TITLE:** College of Education Fast Track Master of Art in Teaching (MAT) Program

	<b>RECURRING</b>	<b>NON- RECURRING</b>	<b>TOTAL</b>
<u>POSITIONS</u>			
FACULTY	4.00	0.00	4.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	6.00	0.00	6.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$230,000	\$0	\$230,000
OTHER (A&P/USPS)	\$84,000	\$0	\$84,000
	-----	-----	-----
TOTAL	\$314,000	\$0	\$314,000
	=====	=====	=====
SALARIES AND BENEFITS	\$395,640	\$0	\$395,640
OTHER PERSONAL SERVICES	\$75,000	\$0	\$75,000
EXPENSES	\$147,985	\$0	\$147,985
OPERATING CAPITAL OUTLAY	\$123,000	\$0	\$123,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Tuition Waivers	\$408,375	\$0	\$408,375
	-----	-----	-----
	\$0	\$0	\$0
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida - Tampa Campus  
**ISSUE TITLE:** Program of Interdisciplinary Biomedical Engineering

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	5.00	0.00	5.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	7.00	0.00	7.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$452,466	\$0	\$452,466
OTHER (A&P/USPS)	\$54,787	\$0	\$54,787
	-----	-----	-----
TOTAL	\$507,253	\$0	\$507,253
	=====	=====	=====
SALARIES AND BENEFITS	\$618,418	\$0	\$618,418
OTHER PERSONAL SERVICES	\$132,000	\$0	\$132,000
EXPENSES	\$89,358	\$0	\$89,358
OPERATING CAPITAL OUTLAY	\$25,000	\$0	\$25,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Fee Waivers	\$49,224	\$0	\$49,224
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	=====	=====	=====
TOTAL ALL CATEGORIES	\$914,000	\$0	\$914,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Entrepreneurship in Applied Technologies

	<b>RECURRING</b>	<b>NON- RECURRING</b>	<b>TOTAL</b>
<u>POSITIONS</u>			
FACULTY	5.25	0.00	5.25
OTHER (A&P/USPS)	4.00	0.00	4.00
	-----	-----	-----
TOTAL	9.25	0.00	9.25
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$562,000	\$0	\$562,000
OTHER (A&P/USPS)	\$136,000	\$0	\$136,000
	-----	-----	-----
TOTAL	\$698,000	\$0	\$698,000
	=====	=====	=====
SALARIES AND BENEFITS	\$892,000	\$0	\$892,000
OTHER PERSONAL SERVICES	\$30,000	\$0	\$30,000
EXPENSES	\$190,000	\$0	\$190,000
OPERATING CAPITAL OUTLAY	\$0	\$88,000	\$88,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Graduate Stipends	\$100,000	\$0	\$100,000
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$1,212,000	\$88,000	\$1,300,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida - Tampa Campus  
**ISSUE TITLE:** Students, Teachers, and Resources in the Sciences (STARS)

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00	0.00	0.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	2.00	0.00	2.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0	\$0	\$0
OTHER (A&P/USPS)	\$100,000	\$0	\$100,000
	-----	-----	-----
TOTAL	\$100,000	\$0	\$100,000
	=====	=====	=====
SALARIES AND BENEFITS	\$126,000	\$0	\$126,000
OTHER PERSONAL SERVICES	\$38,000	\$0	\$38,000
EXPENSES	\$65,500	\$237,000	\$302,500
OPERATING CAPITAL OUTLAY	\$0	\$100,000	\$100,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Tuition Waivers/Stipends	\$607,500	\$0	\$607,500
		\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$837,000	\$337,000	\$1,174,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida - Tampa Campus  
**ISSUE TITLE:** Promote Nationally Distinctive Research Programs

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	10.00	0.00	10.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	12.00	0.00	12.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$850,000	\$0	\$850,000
OTHER (A&P/USPS)	\$90,000	\$0	\$90,000
	-----	-----	-----
TOTAL	\$940,000	\$0	\$940,000
	=====	=====	=====
SALARIES AND BENEFITS	\$1,184,400	\$0	\$1,184,400
OTHER PERSONAL SERVICES	\$200,000	\$0	\$200,000
EXPENSES	\$107,225	\$0	\$107,225
OPERATING CAPITAL OUTLAY	\$100,000	\$0	\$100,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Tuition Waivers	\$408,375	\$0	\$408,375
	-----	-----	-----
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$2,000,000	\$0	\$2,000,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida - Tampa Campus  
**ISSUE TITLE:** Enhanced Campus & Community Safety

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00		0.00
OTHER (A&P/USPS)	4.00		4.00
	-----	-----	-----
TOTAL	4.00		4.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0		\$0
OTHER (A&P/USPS)	\$105,964		\$105,964
	-----	-----	-----
TOTAL	\$105,964	\$0	\$105,964
	=====	=====	=====
SALARIES AND BENEFITS	\$134,000	\$0	\$134,000
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$0	\$0	\$0
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$134,000	\$0	\$134,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida - Tampa Campus  
**ISSUE TITLE:** Student Disability Services

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	0.00		0.00
OTHER (A&P/USPS)	5.00		5.00
	-----	-----	-----
TOTAL	5.00		5.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$0		\$0
OTHER (A&P/USPS)	\$145,000		\$145,000
	-----	-----	-----
TOTAL	\$145,000	\$0	\$145,000
	=====	=====	=====
SALARIES AND BENEFITS	\$183,000	\$0	\$183,000
OTHER PERSONAL SERVICES	\$0	\$0	\$0
EXPENSES	\$8,000	\$0	\$8,000
OPERATING CAPITAL OUTLAY	\$45,000	\$0	\$45,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$236,000	\$0	\$236,000
	=====	=====	=====

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective: Meeting Statewide Professional and Workforce Needs**

*(Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.).*

<b>University:</b>	<b>University of South Florida St Petersburg</b>
<b>Issue Title:</b>	<b>Address Critical Nursing Shortage</b>
<b>University Priority Number:</b>	<b>1</b>
<b>Date Approved by Board of Trustees:</b>	<b>5/19/2005</b>

- I. **Needs Statement** *(What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.):*

This project addresses the critical need for nurses in Florida. See the separate USF Health Sciences Center issue for more details.

II. **Justification**

- A. **Description of service or program to be provided** *(include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):*

The USF Health Sciences Center (College of Nursing) is requesting funding to address the critical shortage of nurses in this region. USFSP will be an integral part of this initiative by providing general education and lower-division science courses to nursing students in their first two years of study.

USFSP requests funding to provide teacher salaries and support for approximately 30 course sections per semester in subjects ranging from chemistry, physiology, and microbiology to Mathematics and English. The request includes three full-time faculty and one full-time lab manager, plus OPS funding for adjunct faculty, lab assistants, and graders.

- B. **Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

USFSP and the College of Nursing have cooperated extensively in nursing education for many years. The current issue will build on the proven relationship of the two entities to produce nursing graduates.

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

80-100 heads per year.

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

Average of 80 FTE students per year.

- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*).

See HSC issue.

- iv. Other outcomes:

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$457,900</b>	\$114,475	\$572,375
b.	Non-recurring Funds:	\$	<b>\$0</b>	\$	\$
c.	Total:	\$	<b>\$457,900</b>	\$114,475	\$572,375

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

All student services and administration of the program will be absorbed by USFSP and the College of Nursing. Estimated cost is 25% of funds requested.

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

Incremental funding is not needed in future years except normal salary and fringe increases.

- C. Identify the program's current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis: Average of \$152.96.

**IV. Facilities:**

- a. Does this issue require an expansion or construction of a facility?

No.

- b. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective:** Meeting Statewide Professional and Workforce Needs Training teachers to educate children with autism and related disabilities.

<b>University:</b>	<b>USF St. Petersburg</b>
<b>Issue Title:</b>	<b>Teacher Training in Autism</b>
<b>University Priority Number:</b>	<b>2</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (*What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.*):

There is increased attention focused on children with autism and related disabilities. The behavior and communication skills of these children are significantly affected, providing unique challenges to educators. Their ability to learn, understand and participate in social activities is different from others'. Early intervention carried out by specially trained teachers helps to lessen the severity of their condition. With the numbers of children in the U.S. now estimated to be 1 in every 166 births, these higher numbers mean increased demand for information and better programs within school systems. According to the Florida Department of Education (November, 2004), the need for teachers trained to work with students having autism and related disabilities will increase significantly over the next decade. It is estimated that over 100 new teachers each year will be needed to meet the demand for the growing number of students and for the projected high turnover rate for these teachers.

In addition to the need for more teachers, the Florida Department of Education has recognized the need for specialized training in this area, above and beyond the skills received through traditional special education teacher training programs (*Specialized Endorsements*). Nationally, there is also a recognition of the need for specifically trained personnel, and the National Certification Board in Applied Behavior Analysis provides guidelines for this training.

The present proposal is designed to meet both the need for additional teachers as well as provide the specialized training these teachers will need to meet the unique needs of children with autism and related disorders. Currently, there are no educational programs in the Tampa bay region of Florida to provide access to this type of training. This area also comprises one of the state's fastest growing population centers and the nation's 22<sup>nd</sup> (Pinellas County) and 9<sup>th</sup> (Hillsborough County) largest school districts. USF St. Petersburg, in collaboration with the Florida Mental Health Institute (and their Center for Autism and Related Disabilities) is proposing to create this program.

## II. **Justification**

### A. **Description of service or program to be provided** *(include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):*

This interdisciplinary effort brings together USF St. Petersburg's College of Education, the College of Arts and Sciences, the national Behavior Analysis Certification Board, and the Florida Mental Health Institute to provide an innovative approach to developing solutions to the state's workforce development needs for the education, training and care of individuals with developmental disabilities and their families. Specifically, the project will:

- Establish a collaborative masters degree program leading to Behavior Analyst Certification at USF St. Petersburg and USF Tampa;
- Recruit and train teachers and other professionals to be certified as Behavior Analysts, which includes passing the state of Florida certification examination;
- Create practicum sites and identify and train certified practicum supervisors;
- Provide tuition incentives for participants;
- Develop a supported internship program and collect follow up data on all program participants; and
- Provide sustained support for program graduates and the participating agencies that hire them to ensure sustained professional success after graduation.

### B. **Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

Several current university initiatives and existing resources will strengthen the provision of this program. Several faculty members at USF St. Petersburg (including the Dean of Education and the Regional Vice Chancellor for Academic Affairs) have national and international reputations in this field. These individuals have expertise with certification through the national Behavior Analysis Board, expertise in the treatment of individuals with autism and developmental disabilities, access to the state network of certified Behavior Analysts, major research grants in this area, expertise in teacher education, and close relationships with the local schools and community agencies. Other resources include the faculty and research expertise of the Florida Mental Health Institute and its Center for Autism Related Disabilities and the Florida Comprehensive Services for Professional Development located on the USF St. Petersburg campus.

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

Headcount	Headcount	Headcount	Headcount	Headcount
Year One	Year Two	Year Three	Year Four	Year Five
20	30	40	50	60

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

FTE	FTE	FTE	FTE	FTE
Year One	Year Two	Year Three	Year Four	Year Five
180	270	460	550	640

- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*).

MA Degrees	MA Degrees	MA Degrees	MA Degrees	MA Degrees
Year One	Year Two	Year Three	Year Four	Year Five
0	20	30	30	60

- iv. Other outcomes:

Another important outcome of this project is the service to the local communities. Professionals in community agencies and schools who work with individuals with autism and other development disabilities will have immediate access to training and several levels of Behavior Analysis Certification.

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$593,700</b>	\$148,425	\$742,125
b.	Non-recurring Funds:	\$	\$	\$	\$
c.	Total:	\$	<b>\$593,700</b>	\$148,425	\$742,125

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

All student services and administration of the program will be absorbed by USFSP. Estimated cost is 25% of funds requested.

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

Incremental funding is not needed in future years except normal salary and fringe increases.

- C. Identify the program's current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis: \$338.25

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility? No
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida St Petersburg  
**ISSUE TITLE:** Summary

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	7.00	0.00	7.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	9.00	0.00	9.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	420,000	0	\$420,000
OTHER (A&P/USPS)	63,077	0	\$63,077
	-----	-----	-----
TOTAL	\$483,077	\$0	\$483,077
	=====	=====	=====
SALARIES AND BENEFITS	599,000	0	\$599,000
OTHER PERSONAL SERVICES	437,000	0	\$437,000
EXPENSES	16,000	0	\$16,000
OPERATING CAPITAL OUTLAY	0	0	\$0
ELECTRONIC DATA PROCESSING	0	0	\$0
SPECIAL CATEGORY (SPECIFIC)	0	0	\$0
	0	0	\$0
	0	0	\$0
	0	0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$1,052,000	\$0	\$1,052,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida St Petersburg  
**ISSUE TITLE:** Address Critical Nursing Shortage

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	3.00	0.00	3.00
OTHER (A&P/USPS)	1.00	0.00	1.00
	-----	-----	-----
TOTAL	4.00	0.00	4.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$180,000	\$0	\$180,000
OTHER (A&P/USPS)	\$23,077	\$0	\$23,077
	-----	-----	-----
TOTAL	\$203,077	\$0	\$203,077
	=====	=====	=====
SALARIES AND BENEFITS	\$251,500	\$0	\$251,500
OTHER PERSONAL SERVICES	\$198,500	\$0	\$198,500
EXPENSES	\$8,000	\$0	\$8,000
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$458,000	\$0	\$458,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida St Petersburg  
**ISSUE TITLE:** Teacher Training in Autism

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	4.00	-	4.00
OTHER (A&P/USPS)	1.00	-	1.00
	-----	-----	-----
TOTAL	5.00	0.00	5.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$240,000	\$0	\$240,000
OTHER (A&P/USPS)	\$40,000	\$0	\$40,000
	-----	-----	-----
TOTAL	\$280,000	\$0	\$280,000
	=====	=====	=====
SALARIES AND BENEFITS	\$347,500	\$0	\$347,500
OTHER PERSONNEL SERVICES	\$238,500	\$0	\$238,500
EXPENSES	\$8,000	\$0	\$8,000
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	594,000	0	594,000
	=====	=====	=====

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective: Meeting Statewide Professional and Workforce Needs**

<b>University:</b>	University of South Florida Sarasota-Manatee
<b>Issue Title:</b>	<b>Meet Critical State Workforce Needs for Teachers, Nurses and Technology</b>
<b>University Priority Number:</b>	<b>1</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement**

To further a priority and strategic planning goal/objective of the Board of Governors, the funding requested will enable University of South Florida Sarasota-Manatee to meet critical workforce needs. Funding will provide the USF Sarasota-Manatee the capacity to address the critical shortage of nurses, teachers, and business technology related professions in Florida.

The Critical Teacher Shortage Areas 2005-2006 report prepared by the Office of Evaluation and Reporting (FDOE) concludes that critical teaching areas for 2005-06 are in the fields of mathematics, science, reading, ESE, and others. This request would increase number of faculty and support staff to increase the number of teachers produced in fields of reading, mathematics, science and special education to assist schools meet the rising goal levels of the FCAT exams and the federal standards under “No Child Left Behind.” This special emphasis on increasing enrollments in the College of Education supports the BOG 06/07 goal of 63,878 degrees or 45% for degrees in targeted areas.

As concluded in the Florida Center for Nursing, there is an inadequate production of new nurses in Florida, particularly BSN prepared nurses to meet demand. This funding request would increase faculty and support for this area of critical workforce need with training in state of the art nursing informatics and healthcare information technology systems. Specific degrees are listed in Section A. below.

**II. Justification**

**A. Description of service or program to be provided -**

**1. PROGRAMS**

- i. **Criminal Justice A.S. to B.S. Program.** We plan to expand student access to our bachelor’s degree program in criminal justice, another workforce development need.
- ii. **Information Technology Program.** Our plans are to expand this A.S. to B.S. program, initiated in 2002. We have had extensive collaboration with Manatee Community College and plan to fill a workforce development need.
- iii. **Nursing Program.** Federal funds recently were used to initiate the nursing program in health care systems and policies. The requested funds will be used to expand this A.S. to B.S. program in nursing, which is a workforce development need.
- iv. **Elementary Education Program.** Teachers specifically trained in the principles of development and educational practices for the child are needed to teach pre-school and Elementary age children. Expansion of this program will support the “No Child Left Behind” Federal Act of 2001 requirement for highly qualified teachers.

- v. **Exceptional Student Education Bachelor's and Master's Programs.** We plan to expand our Exceptional Student Education (ESE) program at both the bachelor's and master's level, because ESE has been identified as a Critical Florida Teacher Shortage Subject Field.
- vi. **Secondary Science and Mathematics Education Programs.** These two new programs in science and mathematics will provide graduates to assist in filling the critical need for fully certified middle and high school teachers in these shortage subject fields.
- vii. **Criminal Justice Master's Degree Program.** Our Criminal Justice Master's Degree Program was inaugurated in 2002. Now, consultations with local law enforcement authorities have identified a need for graduates with an emphasis in Homeland Security issues.
- viii. **Reading Program.** Expanded interest in our Reading Program, growing from 12 to 70 students in the last three years, necessitates further expansion in an area of need for the local school systems.
- ix. **Social Work Program.** Our Social Work Program, inaugurated in the fall of 2001 and fully accredited by the Council on Social Work Education in the fall of 2004, is poised for additional growth.
- x. **Rehabilitation Counseling Program.** Our Rehabilitation Counseling Program is currently being offered as a partial program. With these funds, it can be offered as a full degree program to maintain the strength of the local work force.

## **2. SERVICES**

- i. **Academic Advisors.** Expansion of the Academic Advising staff will provide the support and services needed for student success. With their guidance and personalized attention, services will be expanded which will positively impact retention (state standard 80%) and graduation rates (state standard 69%), decrease "time to degree," and reduce excess hours (percentage of students graduating within 115% of degree requirements).
- ii. **Financial Aid Counselors.** Financial aid counselors provide information on the financial aid process and help students find the funding needed to get a college education. Increased knowledge of the financial resources available to students will provide greater access for students from middle and low income families.
- iii. **Recruitment/Admissions Counselors-**Through new partnerships with area school districts and the community college, programs will be developed to educate middle and high school students about preparing for college and the workforce. Emphasis is made on providing information to help students make informed choices, create an awareness of available opportunities, and the preparation and education needed to pursue their goals.
- iv. **Career Counselors-**Career counselors guide students through the career decision making process. Increased opportunities for community internships would be coordinated to provide students with on the job training, aids in the development of skills to be successful in the workplace, and provides the experiences needed to make informed choices. Increased use of career inventories and personality assessments will aid students in the career planning and selection process.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

1. A comprehensive strategic planning initiative within the community is being conducted to meet educational needs.
2. Community partnerships are being further nurtured through our Community Leadership Council and other community organizations to provide collaborative, real-life opportunities for students and to share resources.
3. Integrated consultation with industrial and educational providers to continue development of community partnerships is taking place to provide collaborative, real-life opportunities for students and to share local resources.
4. Completion of a 100,000 square-foot, state-of-the-art, educational complex in July 2006 will provide the facilities to educate more students.
5. Redefined relationships within the university system and within the university system library will enhance the quality and availability of instructional materials.
6. The Office of Student Services provides services for continuing and prospective students to promote student learning; encourage intellectual, social and personal development; and advocate for policies and programs that empower students to reach their personal, educational and professional goals. Initiatives currently being undertaken include:
  - Manatee Community College and USF Sarasota-Manatee 2+2 program (seamless associate's to bachelor's degree).
  - Local area High School and Middle School Program to help younger students make informed decisions about their future career path (educational and/or workforce).
  - Academic Retention Program. This program was first initiated in 1994 and relies on the referral by faculty and instructors of students experiencing academic difficulty to their academic advisors.
  - Planning and implementation of an Academic Learning Center to provide remediation, time management, study skills, and other programs aimed at retaining the student.
  - Extension of academic advising/financial aid services to community college and off campus students through offices located on the Bradenton and Venice campuses of Manatee Community College and the development of online support services.
  - Coordination of the Sarasota and Manatee county school para-to-teacher program to provide educational opportunities for student/classroom aides to complete their teacher education program.
  - Partnerships and internships with area schools, businesses, and civic organizations to provide work related experiences.

**C. Description of outcome anticipated**

As noted in the chart below, it is anticipated that over the 5-year period, that this funding could produce an additional 327 undergraduate and 242 master degrees in education to support the demand for teachers in Sarasota-Manatee service area. In the area of information technology it is anticipated that 260 undergraduate degrees would be awarded. This program could produce 74 undergraduate degrees in nursing and 107 undergraduate and graduate degrees in criminal justice. The chart specifies by degree program area the estimated annual FTE, headcount and additional degrees to be awarded.

Level	Program	1999/00-2003/04 Degrees Awarded	2006-2007			2007-2008		2007-2008			2008-2009			2008-2009		
			New Faculty Lines Added	New FTE	New Student Headcount	New FTE	New Student Headcount	New FTE	New Student Headcount	Additional Degrees Produced	New FTE	New Student Headcount	Additional Degrees Produced	New FTE	New Student Headcount	Additional Degrees Produced
<b>Undergraduate</b>																
	Information Technology	0	7	70	130	71	133	73	135	85	74	138	87	76	141	88
	Nursing	63	5	20	37	20	38	21	39	24	21	39	25	22	40	25
	Criminology	82	1	20	37	20	38	21	39	24	21	39	25	22	40	25
	Education- Elementary	182	2	32	59	33	61	33	62	39	34	63	40	35	64	40
	Education - ESE	40	1	16	30	16	30	17	31	19	17	32	20	17	32	20
	Education - Mathematics	0	2	20	37	20	38	21	39	24	21	39	25	22	40	25
	Education - Science	0	2	20	37	20	38	21	39	24	21	39	25	22	40	25
<b>Graduate</b>																
	Criminal Justice	14	1	9	17	9	17	9	17	11	10	18	11	10	18	11
	Social Work	0	1	13	24	13	25	14	25	16	14	26	16	14	26	16
	Rehabilitation	18	1	12	22	12	23	12	23	15	13	24	15	13	24	15
	Education - Reading	9	2	25	46	26	47	26	48	30	27	49	31	27	50	32
	Education - ESE	34	1	15	28	15	29	16	29	18	16	30	19	16	30	19
	<b>Undergr. Total</b>		20	198	368	202	375	206	382	240	210	390	245	214	398	250
	<b>Grad. Total</b>		6	74	138	75	140	77	143	90	79	146	92	80	149	94
	<b>All Totals</b>		26	272	505	277	515	283	526	330	289	536	337	294	547	344

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$3,200,000	<b>\$3,200,000</b>	\$	\$3,200,000
b.	Non-recurring Funds:	\$	<b>\$</b>	\$	\$
c.	Total:	\$3,200,000	<b>\$3,200,000</b>	\$	\$3,200,000

A. Identify programs from which funds will be reallocated, if applicable NA

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years. *Do not anticipate increase over the 5-year period.*

- C. Identify the program’s current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis: *It is anticipated that these programs would generate 41,216 undergraduate SCH and 12,216 graduate SCH over the 5-year period for a total of 53,539 SCH*

Level	Program	DisCode	30-04 Exp per SCH	New SCH	Current Year Cost
<b>Undergraduate</b>					
	Information Technology	14	880.88	2800	2,466,464
	Nursing	51	151.60	800	121,280
	Criminology	24	307.43	800	245,944
	Education	13	223.28	3520	785,946
<b>Graduate</b>					
	Criminal Justice	24	1,530.63	288	440,821
	Education	13	338.25	2080	703,560
Total Costs based on USF 2003-2004 Expenditure Analysis					<b>4,764,015</b>

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?  
*Not at the current time.*
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**University:** USF Sarasota-Manatee  
**Issue Title:** Meet Critical State Workforce Needs for Teachers,  
Nurses, and Technology

	<b>RECURRING</b>	<b>NON- RECURRING</b>	<b>TOTAL</b>
<u>Positions</u>			
Faculty	26.00	0.00	26.00
Other (A&P/USPS)	15.00	0.00	15.00
	-----	-----	-----
Total	41.00	0.00	41.00
	=====	=====	=====
<u>Salary Rate</u>			
Faculty	\$1,836,500	\$0	\$1,836,500
Other (A&P/USPS)	\$463,500	\$0	\$463,500
	-----	-----	-----
Total	\$2,300,000	\$0	\$2,300,000
	=====	=====	=====
Salaries and Benefits	\$2,898,000	\$0	\$2,898,000
Other Personal Services	\$100,000	\$0	\$100,000
Expenses	\$120,000	\$0	\$120,000
Operating Capital Outlay	\$82,000	\$0	\$82,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$3,200,000	\$0	\$3,200,000
	=====	=====	=====

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective:** Meeting Statewide Professional and Workforce Needs  
(Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.).

<b>University:</b>	Lakeland Campus
<b>Issue Title:</b>	<b>(Critical needs) Program Enhancements and Expansions: Education, Engineering, and IT</b>
<b>University Priority Number:</b>	<b>1</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

- I. **Needs Statement** (What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.):

**Critical Need: Education(Teachers)**

**Economic Development: Emerging Technologies (Engineering)**

**Economic Development: Computer Science and Information Technologies (IT)**

The Lakeland campus is in a growth cycle. The PCC/USF Joint Use Technology Building (a joint use facility partnered with Polk Community College) is expected to be available for course instruction Fall 2006. This building is a direct result of the growth both institutions have experienced over the last few years. University of South Florida, Lakeland will increase the current 27,595 sq ft presents to 60,778 sq ft at the Lakeland site. This more than doubles the current size. This new building will provide for additional classrooms, research labs, on campus student services, faculty program reference and work areas, open use computer area (could be used for instruction), and faculty / support staff offices. Our course offerings will increase proportional to the availability of classrooms, faculty, and students.

Lakeland based programs – Elementary and Secondary Education, Information Technologies, and Industrial Engineering, Electrical Engineering, and Computer Science, and Information Technologies will require recurring resources to expand and enhance course offerings and completable degreed programs while meeting expected student increases. Each of these has been identified as a state critical need.

The USF Lakeland campus is located in the center of the Tampa/Orlando I-4 technology corridor. Area business and communities are requesting a higher skills workforce and professionals to meet the growing industrial, manufacturing, and service demands for increasing levels of technology. Greater use of instructional labs (part of the PCC/USF Joint-use Technology Building), and access to renowned faculty will be part of the opportunities the USF Lakeland will have to attract and retain upper-graduate and graduate students.

**II. Justification**

**A. Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

Elementary and Secondary Education, Information Technologies, and Industrial Engineering, Electrical Engineering, and Computer Science, and Information Technologies

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

College of Education, Tampa  
College of Engineering, Tampa

**C. Description of outcome anticipated** (Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:  
FY06-07 -- 798; FY07-08 -- 932; FY08-09 -- 1092;  
FY09-10 -- 1237; FY10-11 -- 1424
- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:  
FY06-07 -- 327; FY07-08 -- 391; FY08-09 -- 470;  
FY09-10 -- 544; FY10-11 -- 712
- iii. Additional degrees, if any, produced as a result of this initiative (Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.).
- iv. Other outcomes:

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$0	<b>\$2,601,000</b>	\$0	\$2,601,000
b.	Non-recurring Funds:	\$0	<b>\$68,000</b>	\$0	\$68,000
c.	Total:	\$0	<b>\$2,669,000</b>	\$0	\$2,669,000

A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

N/A

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

N/A

- C. Identify the program's current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis:  
\$280.00

**IV. Facilities:**

- B. Does this issue require an expansion or construction of a facility?

Yes, the PCC/USF Lakeland Joint Use Technology Building is currently being constructed.

- C. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.	PCC/USF Joint Use Technology Building	Current project	
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-d**

**Strategic Planning Goal/Objective:** Meeting Community Needs and Fulfilling Unique Institutional Responsibilities (Examples could include issues important to a regional area, such as hospitality management, or specific to an institution's mission.).

<b>University:</b>	<b>USF Lakeland</b>
<b>Issue Title:</b>	<b>Expanded Library Services, Lakeland Campus</b>
<b>University Priority Number:</b>	<b>2</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement** (What need will be addressed with the provision of funds for this issue? :

The USF Lakeland Campus has always shared library services with Polk Community College in Lakeland (Joint Use facility). The library services to our research and instructional faculty, and the USF student is limited by the services provided on-site in cooperation with Polk Community College and the limiting standards set by the needs of a community college system verses a research faculty an university students. USF dedicated full-time assistance and support is necessary to meet current and expanding research and program requirements. Increased Book funding is also required. The USF Lakeland campus has not had an increase in funding levels dedicated to the purchase of research and references for programs of study I the last 10 years. With Lakeland's growth in students and more Lakeland instructional faculty required to do additional research in their areas of study, Lakeland must address the increasing number of requests for library services and materials.

As a result of a dedicated University librarian, an elevated level of services to the USF Lakeland campus community will require the ability to obtain broader library instructional reference funding.

**II. Justification**

**A. Description of service or program to be provided** (include whether this is a new or expanded initiative; if expanded what has been accomplished with the current service/program):

Dedicated library and research assistance for USF Lakeland students and faculty.

The personnel request is new funding.

The increase in recurring costs for library reference and materials is in addition to the funding currently allocated. The current funds are use to purchase instructional and program requests for reference by USF students, and is currently completely allocated to a zero remaining balance.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

Central university library services

**a. Description of outcome anticipated** (Be specific).

An ability to access broader research sources offers to greater capacity to attract additional extramural funding.

**b. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$0	<b>\$285,000</b>	\$0	\$285,000
b.	Non-recurring Funds:	\$0	<b>\$62,000</b>	\$0	\$62,000
c.	Total:	\$0	<b>\$347,000</b>	\$0	\$347,000

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

The Lakeland campus has committed resources to hire a full time University librarian who is expected to join the USF Lakeland campus in May 2005.

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

Yr 1: \$347,000; Yr 2: additional non-salary \$40,000; Yr 3: additional non-salary \$20,000; Yr 4: additional non-salary \$20,000; Yr 5: additional non-salary \$40,000

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?

Yes, expansion is dependent upon the completion of the Polk Community College/University of South Florida Joint-Use Technology Building

- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.	PCC/USF Joint Use Technology Building	Current project	
2.			

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Lakeland  
**ISSUE TITLE:** SUMMARY - All Issues

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	16	0	16
OTHER (A&P/USPS)	9	0	9
	-----	-----	-----
TOTAL	25	0	25
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	1,393,000	0	1,393,000
OTHER (A&P/USPS)	315,000	0	315,000
	-----	-----	-----
TOTAL	1,708,000	0	1,708,000
	=====	=====	=====
SALARIES AND BENEFITS	2,152,000	0	2,152,000
OTHER PERSONAL SERVICES	422,000	0	422,000
EXPENSES	197,000	0	197,000
OPERATING CAPITAL OUTLAY	35,000	130,000	165,000
ELECTRONIC DATA PROCESSING	0	0	0
SPECIAL CATEGORY (SPECIFIC)	0	0	0
BOOK OCO	80,000	0	80,000
	-----	-----	-----
	0	0	0
	0	0	0
	-----	-----	-----
TOTAL ALL CATEGORIES	2,886,000	130,000	3,016,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Lakeland  
**ISSUE TITLE:** Meeting Statewide Professional and Workforce Needs  
Critical need: Education (Teachers)  
Econ Development: Emerging Technologies (Engineering)  
Econ Development: Computer science and Info tech (IT)

	<b>RECURRING</b>	<b>NON- RECURRING</b>	<b>TOTAL</b>
<u>POSITIONS</u>			
FACULTY	15.00	0.00	15.00
OTHER (A&P/USPS)	7.00	0.00	7.00
	-----	-----	-----
TOTAL	22.00	0.00	22.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$1,333,000	\$0	\$1,333,000
OTHER (A&P/USPS)	\$245,000	\$0	\$245,000
	-----	-----	-----
TOTAL	\$1,578,000	\$0	\$1,578,000
	=====	=====	=====
SALARIES AND BENEFITS	\$1,988,000	\$0	\$1,988,000
OTHER PERSONAL SERVICES	\$398,000	\$0	\$398,000
EXPENSES	\$185,000	\$0	\$185,000
OPERATING CAPITAL OUTLAY	\$30,000	\$68,000	\$98,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$2,601,000	\$68,000	\$2,669,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Lakeland  
**ISSUE TITLE:** Meeting Community needs and fulfilling unique institutional responsibilities  
Expanded Library Services, Lakeland Campus

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	1.00	0.00	1.00
OTHER (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
TOTAL	3.00	0.00	3.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$60,000	\$0	\$60,000
OTHER (A&P/USPS)	\$70,000	\$0	\$70,000
	-----	-----	-----
TOTAL	\$130,000	\$0	\$130,000
	=====	=====	=====
SALARIES AND BENEFITS	\$164,000	\$0	\$164,000
OTHER PERSONAL SERVICES	\$24,000	\$0	\$24,000
EXPENSES	\$12,000	\$0	\$12,000
OPERATING CAPITAL OUTLAY	\$5,000	\$62,000	\$67,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
BOOK OCO	\$80,000	\$0	\$80,000
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	=====	=====	=====
TOTAL ALL CATEGORIES	\$285,000	\$62,000	\$347,000
	=====	=====	=====

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity**  
(*Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.*).

<b>University:</b>	<b>USF Health Sciences Center</b>
<b>Issue Title:</b>	<b>Center for Women's Advanced Healthcare</b>
<b>University Priority Number:</b>	<b>1</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement** (*What need will be addressed with the provision of funds for this issue?*):

There is a need to address significant women's health issues particularly related to oncology, cardiology, and health counseling in the region, state and worldwide. Women's health initiatives are currently approached in a fragmented manner generally using a wide variety of health care practitioners in scattered sites without general availability of team support. There is not a clearly focused integrated research or clinical program in the Tampa Bay area or region that emphasizes the research, teaching and coordinated clinical care necessary to solve the basic science and clinical issues relevant to women's health through out their life cycle. This proposal provides an opportunity to develop a focused research and teaching center in our Center for Advance Healthcare to solve women's health issues, to improve the quality of care for women, and to teach students in all disciplines in a team approach. Such a center in the Tampa Bay region would be a state and world class academic, research and clinical program.

**II. Justification**

**A. Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

This healthcare collaboration will allow clinical and full time health care providers of the College of Medicine and other health disciplines and colleges to actively participate in the clinical care of patients and participate simultaneously in the education of students and advanced clinical research mission of the USF Health Sciences Center and the Women's Advanced Healthcare Center.

This initiative will provide resources to recruit academic, research and clinical expertise on the USF campus to provide a unified women's initiative. Some of the areas of emphasis to include in this collaboration will include:

- Center for Bone Metabolism and Osteoporosis
- Center for Aesthetic Surgery and Dynamics
- Corneal Laser Surgery
- Continence Center
- Center for Skin Metabolism and Rejuvenation
- Dermatologic MOHS and other surgeries

- Skin Cancer Prevention
- Center for Vascular Repair
- Cardiovascular Diagnosis and Testing
- Center for Obesity and Lipid Management
- Center for Alternative Medicine
- Center for Geriatric Pharmacology
- Center for Treatment of Reproductive Dysfunction
- Center for Women's Health Counseling and Support
- Center for Physical Therapy and Sports Trauma
- Center for Medical Cyberotics and Human robotics

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

The Health Sciences Center and the new Center of Advanced Healthcare have existing resources to begin to strategically position USF to be a world class center. Funding from the 2006-2007 LBR will provide start-up and recurring funding to strengthen and recruit research and clinical areas in areas that need development to provide a full array of services and train student appropriately in all disciplines.

**C. Description of outcome anticipated** (*Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.*).

The Women's Advanced Healthcare center will facilitate participation of medical, nursing, and public health students from USF and other USF disciplines in the Arts and Sciences. Unique opportunities will be provided to physical therapy, sports medicine, nursing, psychology, aging, entrepreneurship, public health, as well as those leading to the MD degree. There is also a distinct shortage of community based settings in which modern concepts of managed care education and team clinical care can be incorporated in the education and service delivery plans.

An advanced healthcare center which emphasizes teaching, research, and clinical care will be positioned to actively seek research awards in federal and state initiatives that emphasis new fields of medicine, genomics, care over the lifespan, and outcomes studies. It is anticipated for every dollar contributed from state funds, these funds will be doubled with funds from the other research, entrepreneurial and clinical initiatives.

**D. Additional information to justify request:**

Major topics of basic and early applied clinical research are related to the use of genomics to address significant health issues such as osteoporosis, the increased incidence of women's lipid disorders, cardiovascular diseases and the vascular aging process. Clinical research and graduate medical education training related to the development of processes and procedures to achieve outstanding clinical results from minimally invasive surgery or non invasive procedures and studying the outcomes is highly desirable. The development of bioinformatics and medical informatics using the technology now available and being developed provides a bright future for the field of medical cyberotics and provides an opportunity for the development of new industries in partnership with USF and its Center for Entrepreneurship. The development of miniature devices for minimally invasive procedures that ameliorate disease and improve quality of life will be an exceptional focus of existing and new talent for the center. These types of innovations and world class treatment centers will be the cornerstone for our new Center for Advanced Healthcare incorporating the Women's health initiative.

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$0	<b>\$1,580,000</b>	\$0	\$1,580,000
b.	Non-recurring Funds:	\$0	<b>\$270,000</b>	\$0	\$270,000
c.	Total:	\$0	<b>\$1,850,000</b>	\$0	\$1,850,000

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).
- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity**  
(Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.).

<b>University:</b>	<b>USF Health Sciences Center</b>
<b>Issue Title:</b>	<b>HSC Institute of Sports Medicine and Athletic Trauma</b>
<b>University Priority Number:</b>	<b>2</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (What need will be addressed with the provision of funds for this issue?):

There are currently no comprehensive centers for sports injury care and prevention on the West Coast of Florida. In response to a community need in the Tampa Bay area, a multidisciplinary Institute would provide the community with the preferred venue for their sports injury care and source of injury prevention education.

II. **Justification**

A. **Description of service or program to be provided** (include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):

A total of \$2,785,550 is being requested to establish a USF Health Sciences Center Institute of Sport Medicine and Athletic Trauma. The USF Sports Medicine Institute would enable the investigation of the impact of sports related trauma and illness across the life span and the related movement dysfunction disability and impairments that impact post-participation quality of life. This Institute would focus on best practice, prevention, and clinical outcomes, building upon the USF Health Sciences Center current strengths within its Colleges of Medicine, Nursing, Public Health, and Physical Therapy.

In the area of medical education, this program will provide key components to the new curriculum in the areas of musculoskeletal knowledge and provide orthopedic faculty for an accredited orthopedic residency. The program will provide funding for research related faculty in the key basic science disciplines (i.e., biomechanics, exercise physiology), and physical therapy, injury prevention, and athletic training. In addition partnering with the College of Public Health would allow the realization of the creation of a Sports Injury Registry for the Tampa Bay Region and the State of Florida. This would be the only such database in the country that will focus on the collection of sports injury data at ambulatory care facilities, emergency departments, and hospital-settings. The information gleaned from this registry would allow for the continued epidemiological and biomechanical research and the development of primary, secondary, and tertiary injury prevention strategies. The development and evaluation of these strategies would be cross-cutting and raise this Institute to national prominence.

It is proposed that the Institute be funded as a research, teaching, and clinical center that brings new perspectives in the treatment of athletic injuries and the relationships between exercise and fitness in all age groups. Its ongoing work will provide information relevant to everyone who participates in exercise or sports, whether it is a child at play or an elderly person exercising to keep fit, a weekend athlete or a marathon runner. The Institute is envisioned to be a major contributor to the science of sports medicine. Once perceived as only concerned with the treatment and rehabilitation of athletic injuries, sports medicine is now recognized as a multidisciplinary medical science that is expanding the understanding of the body's integrated response to all forms of physical activity.

The mission of the USF Health Sciences Center Institute of Sports Medicine and Athletic Trauma would be to offer excellent sports medicine clinical services as we embark in the Big East Conference, provide multidisciplinary research and education to both health professionals and the community, rebuild the USF Orthopedic program, and provide USF staff and the Tampa Bay community with the best resources to this end. Our current physicians have cared for the Tampa Bay Lightning, NFL Europe, Florida High School Athletic Association and the USF Athletic program. This funding would provide an expanded outreach to the State of Florida, professional athletes, and expanded scope of athletic health care services needed for successful competition in the Big East Conference.

The funding requested would provide base faculty funding in the areas of Physical Therapy, Sports Medicine, Orthopedics, Psychiatry, Chiropractics, Nursing and Public Health. This funding will be provided for the educational and research missions to provide for an accredited sports medicine and orthopedic program. Funding for mid-levels and administrative professionals is also requested to build a service oriented educational, research and clinical service culture.

There is also funding requested for doctoral student stipends and to support residency training positions at the five post graduate levels in the Center for Advanced Health Care. The inclusion of sports medicine as part of orthopedic training is now mandatory for all orthopedic residency programs and is integral in the training of medical and physical therapy students.

Finally, funding is requested for state of the art equipment and electronic medical records and databases for the Institute. On-going base funding is requested to support the clinical and research enterprise as faculties devote time to education and research in the Institute.

- B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**
  
- C. Description of outcome anticipated** (*Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.*).

**D. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$0	<b>\$2,785,550</b>	\$0	\$2,785,550
b.	Non-recurring Funds:	\$0	<b>\$0</b>	\$0	\$0
c.	Total:	\$0	<b>\$2,785,550</b>	\$0	\$2,785,550

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).
- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-c**

**Strategic Planning Goal/Objective:** **Building World-class Academic Programs and Research Capacity**  
(*Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.*).

<b>University:</b>	<b>USF Health Sciences Center</b>
<b>Issue Title:</b>	<b>Center for Health Policy Research</b>
<b>University Priority Number:</b>	<b>3</b>
<b>Date Approved by Board of Trustees:</b>	

**I. Needs Statement** (*What need will be addressed with the provision of funds for this issue?*):

Elected officials, health provider institutions, county governments and academic health centers are increasingly interested in new models for financing and delivering health care that promote access and quality, achieve desired health outcome, and reduce expenditures. Legislatures and executive branch government officials are wrestling with decisions about Medicaid and other publicly financed programs in attempts to curtail excessive growth in spending; health provider institutions carefully study changes proposed to Medicare and Medicaid regulations to make sure they can continue to serve these clients and remain fiscally solvent; and county governments worry that they will become providers of last resort to large underinsured populations without the capacity to do so in an equitable and quality manner.

The USF Health Sciences Center is uniquely positioned to provide answers to some of these questions through policy analysis and dissemination of research results, through the design of demonstration programs to address issues of access, quality, cost and outcomes based on the best available scientific evidence, and through participation in collaborative partnerships to model new delivery systems for the future.

In the last months of the 2004-2005 fiscal year, the USF Health Sciences Center has been approached on several occasions with requests for expert consultation, data and policy analyses, research design expertise and offers to collaborate in innovative. Our desire to actively participate is strong but our capacity to do so is limited. While we have much of the expertise, these individuals lack dedicated time to be available to either respond in a timely manner to critical policy questions or to fully contribute to the design of and participate in demonstration or collaborative projects.

We propose the creation of a multi-disciplinary, cross-college health policy council representing experts in medicine, nursing, public health and business. This council would both generate its own research agenda and be available to respond to real-time requests for data and policy analyses from various decision-makers. The council would be led by a world-class health policy research team that we would recruit with these funds and would serve as both an active research group and a collaborating site for interested faculty from across campus. This council could serve as the negotiator with public and private providers interested in developing model demonstration projects and would provide the research design and evaluation methodology for such projects.

**II. Justification**

**A. Description of service or program to be provided** *(include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program):*

USF Health Sciences has a diverse faculty interested in many aspects of health care, disease prevention and health promotion, integrated health care service systems, and innovative health care financing and delivery strategies. What the Health Sciences Center does not have is a coordinating center to bring together faculty to optimize their various talents and to link the faculty to the larger community interested in these same issues.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

The College of Public Health currently houses a Department of Health Policy and Management that offers degree programs and conducts research in health policy. The faculty in this department will provide necessary expertise to the workings of the Center for Health Policy and Research. The College also has the Florida Health Information Center that focuses on issues related to health policies throughout the state. Health policy experts housed in the Colleges of Medicine and Nursing will make contributions to this new Center and together with the College of Public Health will create the interdisciplinary framework for the analysis of health policy issues in Florida.

**C. Description of outcome anticipated** *(Be specific. For example, estimate federal, private or other research dollars that may be received or other measurable forms of return on investment.).*

We believe that the creation of such a center with support for infrastructure and the recruitment of world-class research leaders will more than pay for itself in years to come. Given the state of health care and health care costs in the United States and the changing nature of the demographics of our population, questions about the most efficient ways to develop the most effective health care toward the most desirable outcomes will be posed for years and decision makers will need a solid scientific knowledge-base and an academic resource to guide them in making the best policy decisions.

We anticipate receiving funding support from federal grants, foundations and private concerns as well as recognition for our work. This type of effort truly catapults the Health Sciences Center into a national resource on some of the most vexing health policy questions of our time.

**D. Additional information to justify request:**

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	<b>State Funds Requested</b>	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$	<b>\$ 438,146</b>	\$	\$ 438,146
b.	Non-recurring Funds:	\$	<b>\$ 80,000</b>	\$	\$ 80,000
c.	Total:	\$	<b>\$ 518,146</b>	\$	\$ 518,146

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).
- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?

No.

- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

Not applicable.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-b**

**Strategic Planning Goal/Objective:** Meeting Statewide Professional and Workforce Needs (*Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs.*).

<b>University:</b>	<b>USF Health Sciences Center</b>
<b>Issue Title:</b>	<b>Address Critical Nursing Shortage</b>
<b>University Priority Number:</b>	<b>4</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

**I. Needs Statement** (*What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.*):

To meet the increasing demand for more RN's and RN's with advanced degrees in the State of Florida as identified by the Workforce Estimating Conference in 2001. All students would receive a Bachelors degree in Nursing, while special populations would receive a second Bachelors along with a Masters in Nursing, still others an advanced Nursing practice degree.

**II. Justification**

**A. Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

Part of this request is an expansion of a current program in the college – the undergraduate degree in nursing. We have successfully increased degree production and the number of new nurses for the past 5 years by first lobbying for a release of a minimum number of seats that the college was permitted to fill each year from 60 to 120. In 2004/05 the college seated 160 combined from the Fall and Spring semesters. We plan to work with USF St Petersburg to increase this number to 170 by 2009, or 50 more RNs produced each year. In addition, in Fall 2004, the college started an innovative program to enhance those with a non-nursing bachelor's degree to enter into an accelerated MSN program where students get a second bachelor's in nursing, gain the RN license and obtain a Masters degree in nursing in 5 semesters. There are currently, 20 enrolled in this program, and the program is part-time. We anticipate increasing the number to 30 in the Fall of 2005. Also, we plan to expand our current community college initiative (HCC, MCC and PCC partners) to increase baccalaureate degreed nurses from the current 20 to 100 by 2010.

Specialty degrees starting programs in 2006/2007 in Anesthesia and Midwifery will graduate 15 students in each program per year by 2010 for a total of 30 additional Masters degrees in Nursing.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

Existing USF Tampa college resources both here and at USF St Petersburg will complement these new initiatives.

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

	Headcount	Fiscal Year
1.	50	06/07
2.	95	07/08
3.	145	08/09
4.	210	09/10
5.	240	10/11

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

	FTE	Fiscal Year
1.	38	06/07
2.	82	07/08
3.	120	08/09
4.	157	09/10
5.	191	10/11

- iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year.*).

	Bachelors	Masters	Fiscal Year
1.	0	0	06/07
2.	20	6	07/08
3.	37	17	08/09
4.	65	20	09/10
5.	80	26	10/11

- iv. Other outcomes:

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$0	<b>\$1,943,300</b>	\$0	\$1,943,300
b.	Non-recurring Funds:	\$0	<b>\$164,000</b>	\$0	\$164,000
c.	Total:	\$0	<b>\$2,107,300</b>	\$0	\$2,107,300

- A. Identify programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

None available.

- B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

	2007/08 Budget for Issue	2008/09 Budget for Issue	2009/10 Budget for Issue	2010/11 Budget for Issue
Recurring Funds:	\$97,165	\$102,023	\$107,125	\$112,480
Non-recurring Funds:	\$0	\$50,000	\$0	\$0
Total:	\$97,165	\$152,023	\$107,125	\$112,480

- C. Identify the program's current cost per student credit hour (SCH) using the 2003-2004 expenditure analysis:

**IV. Facilities:**

- A. Does this issue require an expansion or construction of a facility?

None needed – the college is currently completing construction of a new facility that doubles its current square footage.

- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**State University System  
Educational and General  
2006-2007 Legislative Operating Budget Issue  
Form I-a**

**Strategic Planning Goal/Objective:** Access to and Production of Degrees (*Examples of issues that may be included under this goal would be new enrollment growth, financial aid, academic tracking, advising, etc.*)

<b>University:</b>	<b>USF Health Sciences Center</b>
<b>Issue Title:</b>	<b>Interdisciplinary Center for Educational Technology</b>
<b>University Priority Number:</b>	<b>5</b>
<b>Date Approved by Board of Trustees:</b>	<b>May 19, 2005</b>

I. **Needs Statement** (*What need will be addressed with the provision of funds for this issue?*):

The Colleges within the USF Health Sciences Center have a dual mission to provide the highest quality professional education to graduate students in public health, nursing, medicine and physical therapy and to assure that the existing public health and health care workforce is sufficiently prepared to meet the challenges of the 21<sup>st</sup> century. USF is in a unique position to develop degree programs in non-traditional formats for emerging and existing professionals across the health sciences given that it has the only accredited school of public health in the state and that this school has been the leader in alternative educational modalities for over a decade. Programs that can be accessed across the state and nation and into other areas are growing in popularity and provide a vital link for existing health professionals to enhance their knowledge and skills. The retention rate has been excellent, yet there is a need to increase the quantity of distance based education courses and programs, and to improve the faculty skills using the necessary technology. Similarly, students who might be interested in the health sciences but have other competing work and family obligations can be accommodated through the use of technology in promoting access to graduate education in the health sciences.

II. **Justification**

A. **Description of service or program to be provided** (*include whether this is a new or expanded service/program; if expanded what has been accomplished with the current service/program*):

To meet the needs of this current and potentially expanding marketplace, the Health Sciences Center will enhance existing technology capacity in order to develop state-of-the-art free standing and blended web-based courses and degree programs, certificate programs and continuing education offerings. Based on our experience to date, we are well aware of the commitment and resources needed to develop and sustain quality academic on line programs. This includes creating an environment where faculty are supported by the appropriate technology and personnel (e.g. instructional designers, support desk staff, and tech professionals). The USF College of Public Health was the first accredited school of public health in the nation to offer a full master's degree via distance learning technology. We will leverage this expertise and our national reputation as a leader in distance learning with the additional funds requested to enhance our existing academic and outreach programs. By creating web-based and other non-traditional learning environments, we anticipate being able to serve a greater number of health care and public health professionals at their convenience, in the least restrictive manner, allowing them to continue their employment while furthering their education and professional development. Since 1995, approximately 4000 students have enrolled in distance education public health practice courses with 92 receiving masters

degrees. However, when counting all online courses offered in the College of Public Health for the spring, 05 semester, 427 graduate and 678 undergraduate students have enrolled. In addition, the College of Nursing enrolls over 300 students a year in web based courses.

An expansion of our existing distance-learning technology will also allow us to capitalize on new interests in multi-disciplinary, cross-college training by supporting the development of asynchronous integrated instruction that can be accessed anywhere, anytime. Campus-based students as well as those in remote locations can benefit from instruction provided by teams of faculty who can contribute at their convenience in a flexible structure. This expanded capacity would also allow us the opportunity to design and offer specialized courses and certificate programs more quickly and feasibly than we could if we were limited to existing classroom-based options and current distance learning capacity. There is a need for more “blended” courses which use both traditional face-to-face and on-line teaching methods. This approach provides more efficient use of classroom space, and more importantly, creates more effective learning environments for students.

**B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:**

The University was the recipient of a congressional award that allowed it to expand the campus wide technology infrastructure, improve faculty capacity to teach using state of the art technology, and deliver entire degree programs using web based environments. The Colleges of Nursing and Medicine have developed some capacity to offer distance courses and the College of Public Health has been a national leader in distance education; consolidating this technology will allow us to offer instructional design and content capturing services more efficiently and with greater quality control, and also allow us to better support the end-users.

**C. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*). In addition, identify the following, if applicable:

- i. Number of Headcount Students receiving services or participating in the program by year for the next five years:

	Headcount	Fiscal Year
1.		06/07
2.		07/08
3.		08/09
4.		09/10
5.		10/11

ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

	FTE	Fiscal Year
1.		06/07
2.		07/08
3.		08/09
4.		09/10
5.		10/11

iii. Additional degrees, if any, produced as a result of this initiative (*Indicate the additional number of a Bachelor, Master, Doctoral & Professional degrees produced by school year*).

	Bachelors	Masters	Fiscal Year
1.			06/07
2.			07/08
3.			08/09
4.			09/10
5.			10/11

iv. Other outcomes:

**III. Budget Request for 2006-07:**

		2005-06 Budget for Issue	State Funds Requested	Anticipated Reallocation (A)	Total Budget for Issue (B)
a.	Recurring Funds:	\$ 0	\$ 558,695	\$ 0	\$ 558,695
b.	Non-recurring Funds:	\$ 0	\$ 25,000	\$ 0	\$ 25,000
c.	Total:	\$ 0	\$ 583,695	\$ 0	\$ 583,695

A. Identify programs from which funds will be reallocated, if applicable (include for example salaries from reallocated or dedicated personnel).

Not applicable.

B. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

	2007/08 Budget for Issue	2008/09 Budget for Issue	2009/10 Budget for Issue	2010/11 Budget for Issue
Recurring Funds:	\$ 23,935	\$ 25,131	\$ 26,388	\$ 27,708
Non-recurring Funds:	\$ 0	\$ 0	\$ 0	\$ 0
Total:	\$ 23,935	\$ 25,131	\$ 26,388	\$ 27,708

**IV. Facilities:**

A. Does this issue require an expansion or construction of a facility?

No.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, and year requested.

Not applicable.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Health Sciences Center  
**ISSUE TITLE:** Summary

	<b>RECURRING</b>	<b>NON- RECURRING</b>	<b>TOTAL</b>
<u>POSITIONS</u>			
FACULTY	35.00	0.00	35.00
OTHER (A&P/USPS)	27.00	0.00	27.00
	-----	-----	-----
TOTAL	62.00	0.00	62.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$3,261,500	\$0	\$3,261,500
OTHER (A&P/USPS)	\$1,237,000	\$0	\$1,237,000
	-----	-----	-----
TOTAL	\$4,498,500	\$0	\$4,498,500
	=====	=====	=====
SALARIES AND BENEFITS	\$5,554,179	\$0	\$5,554,179
OTHER PERSONAL SERVICES	\$919,496	\$0	\$919,496
EXPENSES	\$380,325	\$85,000	\$465,325
OPERATING CAPITAL OUTLAY	\$139,000	\$290,000	\$429,000
ELECTRONIC DATA PROCESSIN	\$334,000	\$0	\$334,000
SPECIAL CATEGORY (SPECIFIC	\$0	\$0	\$0
Library Resources	\$105,000	\$0	\$105,000
Fee Waivers	\$40,000	\$0	\$40,000
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$7,472,000	\$375,000	\$7,847,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Health Sciences Center  
**ISSUE TITLE:** Center for Women's Advanced Healthcare

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	5.00	0.00	5.00
OTHER (A&P/USPS)	4.00	0.00	4.00
	-----	-----	-----
TOTAL	9.00	0.00	9.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$600,000	\$0	\$600,000
OTHER (A&P/USPS)	\$245,000	\$0	\$245,000
	-----	-----	-----
TOTAL	\$845,000	\$0	\$845,000
	=====	=====	=====
SALARIES AND BENEFITS	\$1,046,675	\$0	\$1,046,675
OTHER PERSONAL SERVICES	\$279,000	\$0	\$279,000
EXPENSES	\$50,325	\$0	\$50,325
OPERATING CAPITAL OUTLAY	\$0	\$270,000	\$270,000
ELECTRONIC DATA PROCESSING	\$134,000	\$0	\$134,000
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Library Resources	\$30,000	\$0	\$30,000
Fee Waivers	\$40,000	\$0	\$40,000
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$1,580,000	\$270,000	\$1,850,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**  
Operating Budget Form II

**UNIVERSITY:** USF Health Sciences Center  
**ISSUE TITLE:** HSC Institute of Sports Medicine and Athletic Trauma

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	12.00	0.00	12.00
OTHER (A&P/USPS)	10.00	0.00	10.00
	-----	-----	-----
TOTAL	22.00	0.00	22.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$1,210,000	\$0	\$1,210,000
OTHER (A&P/USPS)	\$485,000	\$0	\$485,000
	-----	-----	-----
TOTAL	\$1,695,000	\$0	\$1,695,000
	=====	=====	=====
SALARIES AND BENEFITS	\$2,071,000	\$0	\$2,071,000
OTHER PERSONAL SERVICES	\$370,000	\$0	\$370,000
EXPENSES	\$100,000	\$0	\$100,000
OPERATING CAPITAL OUTLAY	\$0	\$0	\$0
ELECTRONIC DATA PROCESSING	\$200,000	\$0	\$200,000
SPECIAL CATEGORY (SPECIFIC)			
Waivers	\$45,000	\$0	\$45,000
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$2,786,000	\$0	\$2,786,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Health Sciences Center  
**ISSUE TITLE:** Center for Health Policy Research

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	2.00	0.00	2.00
OTHER (A&P/USPS)	1.00	0.00	1.00
	-----	-----	-----
TOTAL	3.00	0.00	3.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$252,000	\$0	\$252,000
OTHER (A&P/USPS)	\$37,000	\$0	\$37,000
	-----	-----	-----
TOTAL	\$289,000	\$0	\$289,000
	=====	=====	=====
SALARIES AND BENEFITS	\$353,504	\$0	\$353,504
OTHER PERSONAL SERVICES	\$35,496	\$0	\$35,496
EXPENSES	\$50,000	\$75,000	\$125,000
OPERATING CAPITAL OUTLAY	\$0	\$5,000	\$5,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$439,000	\$80,000	\$519,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** USF Health Sciences Center  
**ISSUE TITLE:** Address Critical Nursing Shortage

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	15.00	0.00	15.00
OTHER (A&P/USPS)	6.00	0.00	6.00
	-----	-----	-----
TOTAL	21.00	0.00	21.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$1,110,000	\$0	\$1,110,000
OTHER (A&P/USPS)	\$210,000	\$0	\$210,000
	-----	-----	-----
TOTAL	\$1,320,000	\$0	\$1,320,000
	=====	=====	=====
SALARIES AND BENEFITS	\$1,639,000	\$0	\$1,639,000
OTHER PERSONAL SERVICES	\$200,000	\$0	\$200,000
EXPENSES	\$105,000	\$0	\$105,000
OPERATING CAPITAL OUTLAY	\$134,000	\$0	\$134,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
Library Resources	\$30,000	\$0	\$30,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$2,108,000	\$0	\$2,108,000
	=====	=====	=====

**EDUCATIONAL AND GENERAL  
POSITION AND FISCAL SUMMARY**

Operating Budget Form II

**UNIVERSITY:** University of South Florida  
**ISSUE TITLE:** Interdisciplinary Center for Educational Technology

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>POSITIONS</u>			
FACULTY	1.00	0.00	1.00
OTHER (A&P/USPS)	6.00	0.00	6.00
	-----	-----	-----
TOTAL	7.00	0.00	7.00
	=====	=====	=====
<u>SALARY RATE</u>			
FACULTY	\$89,500	\$0	\$89,500
OTHER (A&P/USPS)	\$260,000	\$0	\$260,000
	-----	-----	-----
TOTAL	\$349,500	\$0	\$349,500
	=====	=====	=====
SALARIES AND BENEFITS	\$444,000	\$0	\$444,000
OTHER PERSONAL SERVICES	\$35,000	\$0	\$35,000
EXPENSES	\$75,000	\$10,000	\$85,000
OPERATING CAPITAL OUTLAY	\$5,000	\$15,000	\$20,000
ELECTRONIC DATA PROCESSING	\$0	\$0	\$0
SPECIAL CATEGORY (SPECIFIC)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
TOTAL ALL CATEGORIES	\$559,000	\$25,000	\$584,000
	=====	=====	=====